

IMPERIAL VALLEY
COLLEGE

2009-2010
FINAL ADOPTED
BUDGET

October 14, 2009



IMPERIAL VALLEY COLLEGE

Serving Imperial County

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Imperial Community College District

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ed.gould@imperial.edu

October 14, 2009

ICCD Board of Trustees

RE: 2009-2010 Final Budget Letter of Transmittal

In conformance with State of California budget law and as the Superintendent/President of the District, I hereby submit to the Board of Trustees the 2009-2010 Final Budget along with the required budget message, outlining major changes and assumptions contained in the proposed budget prior to October 15, 2009.

The District had to reduce its reserves by \$2.5 million to balance this budget. This will reduce the District reserves to 6.37% at the end of fiscal year 2009-2010. No growth or COLA funding is expected this year from the State of California. The total unrestricted budget for the district is being proposed at \$39,500,290 with a projected unrestricted reserve of \$2,518,081 or 6.37%. This projected reserve is contingent upon all of the following assumptions holding during FY 2009-2010:

1. District's total projected FTES of 7,000 is achieved and funded by the state.
2. 0.00% COLA
3. 0.00% enrollment growth
4. 100% of any property tax shortfall being funded by the state
5. Adjunct/overload rate of \$55.00 per hour.

The Chancellor of the California Community Colleges has warned that FY 2009-2010 mid-year cuts are imminent. If a mid-year budget reduction for community colleges is implemented this budget does not allow the District to use reserves for that reduction. A mid-year budget reduction corresponding to any reduction will be implemented. In order to ensure that the board policy of a 6% reserve be achieved a reduction in the District's operating budget will be required, or a new revenue source must be achieved. The Chancellor has announced that ARRA funds will be coming to relieve general fund losses. However, the amount of ARRA funds available to the California Community College System and the Imperial Community College District is unknown at the writing of this transmittal.

In addition, at the time of this transmittal the final budget for categorical programs of the Imperial Community College District is not yet completed. Recently the State of California informed the California Community College System that the preliminary figure of \$130 million from ARRA funds for categorical programs has been reduced to \$35 million. The impact of the State reduction on Imperial Community College categorical programs will be available by the November 15, 2009 Imperial Community College Board of Trustees meeting. The total impact of cuts of categorical programs has not been determined at the writing of this transmittal letter.

The Imperial Community College District is faced with a difficult challenge to maintain fiscal stability to meet the needs of our community and the growing enrollments of Imperial Valley College in fiscal year 2009 – 2010. Yet, looming in the near future in FY 2010-2011 and beyond are equally as difficult, if not more difficult, budgetary years. District reserves were reduced by 9% from FY 06-07 to FY 07-08, a reduction of about 4% from FY 07-08 to FY 08-09 and a further reduction of about 6% is being planned for the end of FY 09-10. If this pattern continues, district reserves will fall below the required 3% by the end of FY 2010-2011, and is most likely to be deplete of reserves unless reductions in personnel expenses are realized.

Some significant obligations/challenges to consider for FY 2010-2011 are:

1. Health insurance increases.
2. Labor and fringe benefits cost.
3. Annual payment of Certificates of Participation (COP) and Lease Revenue Bond (LRB) in the amount of \$680,000.
4. GASB 45 funding requirements.
5. Unfunded growth.
6. Lack of COLA funding.
7. State's unstable economic outlook.
8. Substantial cuts to categorical programs.

The college administration will continue to work with the Budget and Fiscal Planning Committee and the campus community to make adjustments to the budget.

Sincerely,

A handwritten signature in black ink, appearing to read 'Ed Gould', written in a cursive style.

Ed Gould, Ed.D.
Superintendent/President

IMPERIAL VALLEY COLLEGE 2009-2010 ADOPTED BUDGET

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Section I

2009-2010 Three Year Funding Analysis

Imperial Valley College
 3 year funding analysis
 Unrestricted General Fund Only
 For discussion purposes
 October 14, 2009

	<u>08-09</u> Budget	<u>08-09</u> Actual	<u>09-10</u> Proposed Budget	<u>10-11</u> Proposed Budget
State Revenue	29,336,593	29,910,045	29,158,592	29,158,592
Local Revenue	7,872,525	7,824,460	7,902,806	7,902,806
Total Revenue	37,209,118	37,734,505	37,061,398	37,061,398
Cert Salaries	18,192,845	18,176,241	18,199,095	18,199,095
CL Salaries	7,390,139	7,045,887	7,154,398	7,154,398
Benefits	8,194,949	8,225,548	8,850,650	8,850,650
Supplies	1,008,269	725,353	751,197	751,197
Services	3,784,530	3,502,029	3,477,988	3,477,988
Capital Outlay	371,169	236,706	217,961	217,961
Total Expenses	38,941,901	37,911,764	38,651,289	38,651,289
Other outgo	920,983	920,917	849,000	849,000
Total Exp/other	39,862,884	38,832,681	39,500,289	39,500,289
Surplus/-deficit	-2,653,766	-1,098,176	-2,438,891	-2,438,891
Beginning Reserves	6,828,764	6,828,764	4,954,130	2,415,239
Prior year adjmts		-776,458		
Adjusted Beg Bal		6,052,306		
Ending Reserves	4,174,998	4,954,130	2,515,239	-23,652
% of unrestricted GF	10.47%	12.76%	6.37%	-0.06%
Adjustments to fund balance				
Retiree Vac Accrual			-100,000	
Total			-100,000	0
New projected reserves	4,174,998	4,954,130	2,415,239	-23,652
% of unrestricted GF	10.47%	12.76%	6.11%	-0.06%
New projected deficit	-2,653,766	-1,098,176	-2,538,891	-2,438,891

Section II

2009-2010 FINAL ADOPTED INCOME BUDGET

IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

FUND_TYPE 11 Unrestricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8199	Other Federal Revenues	531	2,843	2,312	-2,312 -81.33%
8100	Federal Revenues	531	2,843	2,312	-2,312 -81.33%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8609	State Apport Backfill	0	0	0	0 NA
8611	State Apportionment Revenue	27,928,856	28,090,501	28,483,926	-161,645 -0.58%
8615	Apprentice Allowance	8,123	19,593	16,577	-11,470 -58.54%
8632	Part-Time Faculty Comp Reven	149,233	238,509	304,535	-89,276 -37.43%
8672	Homeowners Property Tax Reli	84,300	85,121	87,091	-821 -0.96%
8679	Housing Authority Tax Subventi	0	0	149,597	0 NA
8681	Other State Mandated Revenue	10,000	10,000	0	0 0.00%
8682	Lottery Revenue	977,260	892,869	868,319	84,391 9.45%
8600	State Revenues	29,157,772	29,336,593	29,910,045	-178,822 -0.61%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8811	Secured Roll Property Tax Rev	4,703,824	4,921,368	4,921,368	-217,544 -4.42%
8812	Supplemental Property Tax Rev	141,875	120,425	178,852	21,450 17.81%
8813	Unsecured Roll Property Tax R	472,695	483,146	506,616	-10,451 -2.16%
8834	Nursing Classes Revenue	32,678	68,816	61,138	-36,138 -52.51%
8842	Bookstore Commission	160,000	150,000	170,236	10,000 6.67%
8843	Cafeteria Commission	17,000	12,000	15,550	5,000 41.67%
8861	Interest Income	130,000	150,000	272,875	-20,000 -13.33%
8874	Enrollment Fees	1,545,095	1,233,704	1,109,587	311,391 25.24%
8880	Non-resident Fees	394,500	400,000	314,085	-5,500 -1.38%
8883	Transcript Fees	6,500	5,000	7,892	1,500 30.00%
8884	Library Fines	7,249	3,608	0	3,641 100.90%
8885	Library Lost Book Charges	2,713	1,684	0	1,030 61.15%
8889	Unrestricted Beg Reserve	4,956,443	6,828,764	0	-1,872,321 -27.42%
8890	Other Local Revenue	47,225	19,312	0	27,913 144.54%

IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

8891	Other Local Revenue	40,273	28,777	25,571	11,497	39.95%
8897	Facility Useage Fees	2,000	70,863	3,693	-68,863	-97.18%
8899	Indirect Cost Revenue	200,000	203,823	236,095	-3,823	-1.88%
8800	Local Revenues	12,860,070	14,701,290	7,823,555	-1,841,219	-12.52%

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8980	Other Financing Sources	0	0	0	NA	
8900	Other Financing Sources	0	0	0	NA	
11	Unrestricted General F	42,018,372	44,040,725	37,735,913	-2,022,353	-4.59%

FUND_TYPE 12 Restricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8121	Federal College Work Study Re	350,871	378,132	392,376	-27,261	-7.21%
8122	Upward Bound Revenue	472,379	1,172,114	699,735	-699,735	-59.70%
8123	Talent Search Revenue	383,491	414,866	342,825	-31,375	-7.56%
8124	Student Support Revenue	492,241	493,257	423,503	-1,016	-0.21%
8132	WIA Funds	437,399	0	0	437,399	NA
8141	TANF	63,729	63,729	63,729	0	0.00%
8152	SEOG	0	28,443	28,443	-28,443	-100.00%
8153	Pell Grant - Admin Cost Allowa	0	21,035	21,035	-21,035	-100.00%
8171	VATEA	443,274	478,181	478,181	-34,907	-7.30%
8173	Tech Prep Revenue	14,500	17,570	17,570	-3,070	-17.47%
8191	Dev Preschool Nutrition - Fed R	47,750	49,383	48,277	-1,633	-3.31%
8192	SBDC Revenue - Federal	70,000	205,691	135,691	-135,691	-65.97%
8198	Title V Grant	1,683,654	1,986,171	1,196,545	-302,516	-15.23%
8199	Other Federal Revenues	222,489	315,497	93,008	-93,008	-29.48%
8100	Federal Revenues	4,681,777	5,624,067	3,940,917	-942,291	-16.75%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8612	Enrollment Fee Waiver - ACA	0	45,187	45,187	-45,187	-100.00%
8613	BFAP - Admin Allowance	384,778	345,246	300,035	39,532	11.45%

IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

8616	Basic Skills Revenue	664,386	1,193,534	529,148	-529,148	-44.33%
8621	Dev Preschool Nutrition - State	10,000	10,000	12,357	0	0.00%
8623	Foster Care	85,499	85,499	85,499	0	0.00%
8624	DSPS Revenue	601,236	591,277	581,318	9,959	1.68%
8625	State Instructional Equipment G	38,560	175,039	136,478	-136,478	-77.97%
8627	CARE Revenue	258,766	224,109	174,064	34,657	15.46%
8628	Matriculation	499,868	556,822	460,258	-56,954	-10.23%
8629	Staff Diversity Revenue	25,235	17,916	4,546	7,319	40.85%
8630	Cal-Works Revenue	190,314	347,055	338,492	-156,741	-45.16%
8631	Nursing Grant Revenue	387,152	397,299	299,478	-10,147	-2.55%
8633	TTIP Revenue	36,002	102,617	66,615	-66,615	-64.92%
8636	EOPS Revenue	1,279,201	1,254,819	1,161,188	24,382	1.94%
8637	Capacity Building for Nursing	0	138,029	138,029	-138,029	-100.00%
8639	Chancellor's Office SBDC funds	38,564	72,341	42,000	-33,777	-46.69%
8640	Industry-Driven Collaborative Gr	0	12,890	12,890	-12,890	-100.00%
8654	Career Expand Dev 7th & 8th gr	0	92,841	92,841	-92,841	-100.00%
8659	Independent Living Program Re	21,068	25,019	3,951	-3,951	-15.79%
8662	Rural Opportunities Studies Gra	0	12,000	12,000	-12,000	-100.00%
8682	Lottery Revenue	190,621	244,600	151,610	-53,980	-22.07%
8691	Transfer Ed / Articulation Reven	3,084	4,000	916	-916	-22.89%
8692	Other State Revenue	285,697	104,798	31,601	180,899	172.62%
8693	Cal-Works Assessment Revenu	0	576,864	576,864	-576,864	-100.00%
8694	Sch Maint 0607 One Time	0	235,156	25,770	-235,156	-100.00%
8694	Scheduled Maintenance Reven	209,386	0	0	209,386	NA
8696	Department of Rehabilitation	63,791	63,791	56,023	0	0.00%
8697	Basic Skills 05-06	0	32,558	32,558	-32,558	-100.00%
8698	Career Tech Grant	641,214	869,700	228,486	-228,486	-26.27%
8600	State Revenues	5,914,422	7,831,006	5,600,202	-1,916,584	-24.47%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8831	Customer Service Academy Re	27,275	38,487	37,079	-11,211	-29.13%
8832	Driver Improvement Training Re	21,284	37,484	17,985	-16,200	-43.22%
8833	EMT Community Classes Reve	32,717	11,629	3,912	21,088	181.34%

IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

8872	Community Service Classes En	0	0	0	0	NA
8876	Student Health Fee	344,120	334,002	307,769	10,118	3.03%
8881	Parking Permit Fees	577,458	410,274	176,217	167,184	40.75%
8882	Parking Citation Revenue	0	138,045	91,460	-138,045	-100.00%
8889	Unrestricted Beg Reserve	0	366,444	0	-366,444	-100.00%
8890	Other Local Revenue	199,102	225,341	36,342	-26,239	-11.64%
8891	Other Local Revenue	108,656	115,763	19,045	-7,107	-6.14%
8892	SBDC Revenue - Local Match	32,377	81,195	39,159	-48,818	-60.12%
8894	Local Grant Revenue	13,000	14,358	14,358	-1,358	-9.46%
8898	SBDC Revenue - Local	958	750	422	208	27.71%
8800	Local Revenues	1,356,948	1,773,772	743,747	-416,825	-23.50%
12	Restricted General Fun	11,953,146	15,228,846	10,284,866	-3,275,700	-21.51%

FUND_TYPE 22 IVC Building Fund

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8692	Other State Revenue	0	1,294,688	24,737	-1,294,688	-100.00%
8600	State Revenues	0	1,294,688	24,737	-1,294,688	-100.00%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8861	Interest Income	30,000	0	26,442	30,000	NA
8890	Other Local Revenue	334,000	129,000	321,280	205,000	158.91%
8800	Local Revenues	364,000	129,000	347,722	235,000	182.17%
22	IVC Building Fund	364,000	1,423,688	372,459	-1,059,688	-74.43%

FUND_TYPE 33 Child Development Funds

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8634	Developmental Preschool	515,011	520,010	421,852	-4,999	-0.96%
8600	State Revenues	515,011	520,010	421,852	-4,999	-0.96%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
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IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

8861	Interest Income	0	0	17,693	0	NA
8871	Child Dev - Parent Fees	0	7,000	11,215	-7,000	-100.00%
8889	Unrestricted Beg Reserve	437,756	335,914	0	101,842	30.32%
8800	Local Revenues	437,756	342,914	28,908	94,842	27.66%
33	Child Development Fun	952,767	862,924	450,760	89,843	10.41%

FUND_TYPE 42 Revenue Bond Construction Fu

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8861	Interest Income	0	0	2,271	0	NA
8889	Unrestricted Beg Reserve	1,530	42,000	0	-40,470	-96.36%
8800	Local Revenues	1,530	42,000	2,271	-40,470	-96.36%
42	Revenue Bond Constru	1,530	42,000	2,271	-40,470	-96.36%

FUND_TYPE 51 Certificates of Participation

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8861	Interest Income	3,000	0	23,235	3,000	NA
8800	Local Revenues	3,000	0	23,235	3,000	NA

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8980	Other Financing Sources	63,100	229,712	0	-166,612	-72.53%
8900	Other Financing Sources	63,100	229,712	0	-166,612	-72.53%
51	Certificates of Participa	66,100	229,712	23,235	-163,612	-71.22%

FUND_TYPE 61 Self Insurance Funds

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8861	Interest Income	3,000	0	2,049	3,000	NA
8889	Unrestricted Beg Reserve	50,162	47,900	0	2,262	4.72%
8800	Local Revenues	53,162	47,900	2,049	5,262	10.99%
61	Self Insurance Funds	53,162	47,900	2,049	5,262	10.99%

IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

FUND_TYPE 72 Student Representation Fees

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8886	Student Representation Fee	40,353	51,828	34,917	-11,476	-22.14%
8800	Local Revenues	40,353	51,828	34,917	-11,476	-22.14%
72	Student Representation	40,353	51,828	34,917	-11,476	-22.14%

FUND_TYPE 74 Student Financial Aid Trust Fu

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8151	Pell Grants	13,000,000	9,000,000	11,775,520	4,000,000	44.44%
8152	SEOG	314,801	426,656	426,806	-111,855	-26.22%
8154	Academic Competitiveness Gra	50,000	50,000	19,900	0	0.00%
8100	Federal Revenues	13,364,801	9,476,656	12,222,226	3,888,145	41.03%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8661	Cal Grant B & C	2,400,000	1,800,000	1,596,184	600,000	33.33%
8600	State Revenues	2,400,000	1,800,000	1,596,184	600,000	33.33%
74	Student Financial Aid T	15,764,801	11,276,656	13,818,410	4,488,145	39.80%

FUND_TYPE 81 General Obligation Bond

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8692	Other State Revenue	1,000,000	0	0	1,000,000	NA
8600	State Revenues	1,000,000	0	0	1,000,000	NA

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8861	Interest Income	500,000	500,000	1,702,553	0	0.00%
8889	Unrestricted Beg Reserve	29,497,336	36,000,000	0	-6,502,664	-18.06%
8800	Local Revenues	29,997,336	36,500,000	1,702,553	-6,502,664	-17.82%

IVC - 2009 - 2010 Final Adopted Budget

Income Summary by FUND type and Account Number

<i>ACCT Hierarchy</i>	<i>8900</i>	<i>Other Financing Sources</i>				
<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Collected</i>	<i>09-10/08-09 Diff</i>	
8980	Other Financing Sources	0	6,962,992	8,898,698	-6,962,992	-100.00%
<i>8900</i>	<i>Other Financing Sources</i>	0	6,962,992	8,898,698	-6,962,992	-100.00%
81	General Obligation Bon	30,997,336	43,462,992	10,601,251	-12,465,656	-28.68%
	Report Total	102,211,567	116,667,270	73,326,130	-14,455,703	-12.39%

Section III

2009-2010

FINAL

EXPENDITURE

BUDGET

SUMMARY BY

ORG NUMBER

IVC - 2009 - 2010 Final Adopted Budget

Summary by ORG number

FUND_TYPE 11 Unrestricted General Fund						
<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
101	Superintendent / President Office	589,918	688,075	647,855	-98,158	-14.27%
102	Institutional Research	0	164,570	102,471	-164,570	-100.00%
102	Research Planning and Grants Ad	153,304	0	0	153,304	NA
103	Human Resources	643,460	621,413	588,828	22,047	3.55%
104	Public Relations/Marketing	229,543	214,221	190,619	15,322	7.15%
107	CSEA	3,542	4,000	3,930	-458	-11.45%
108	Title V Grant	186,953	166,187	181,229	20,766	12.50%
110	HR - Safety Credits	6,787	6,787	0	0	0.00%
111	Superintendent / President Search	0	4,530	4,530	-4,530	-100.00%
112	Stakeholders & Visioning Process	0	8,450	5,519	-8,450	-100.00%
113	Welcome Back Event	0	6,000	3,131	-6,000	-100.00%
114	CTA	21,514	20,742	21,013	771	3.72%
115	SDICCCA	500	0	0	500	NA
151	Board of Trustees Office	195,517	263,227	268,215	-67,710	-25.72%
152	Board Reserves	2,518,650	4,190,290	0	-1,671,640	-39.89%
201	Vice Pres Academic Services Offic	579,390	718,032	569,526	-138,642	-19.31%
202	Academic Senate	66,565	70,342	66,771	-3,777	-5.37%
204	Evening College Administration	104,426	206,561	120,809	-102,135	-49.45%
205	SLO Department	69,714	1,100	1,015	68,614	6237.64%
211	English	3,963,085	3,649,425	3,915,036	313,660	8.59%
221	Behavioral/Social Science Office	1,910,757	1,931,978	2,037,717	-21,221	-1.10%
222	Administration of Justice	274,238	391,230	306,638	-116,992	-29.90%
223	Adm Just - CE/Reserve	0	39,810	99,721	-39,810	-100.00%
224	Correctional Science	42,206	0	0	42,206	NA
225	POST	155,186	6,800	772	148,386	2182.15%
241	Exercise Science/Wellness/Sport	1,291,725	1,392,286	1,381,032	-100,561	-7.22%
242	Wellness Center	0	2,452	5,952	-2,452	-100.00%
261	Humanities	2,270,154	2,388,082	2,302,648	-117,928	-4.94%
262	Foreign Languages	0	0	7,247	0	NA
271	Science, Math, Engineering	3,338,652	3,584,521	3,406,627	-245,869	-6.86%
281	General Athletics	147,670	158,071	161,986	-10,401	-6.58%
282	Basketball - Women	38,965	32,308	34,531	6,657	20.61%
283	Basketball - Men	32,917	37,993	38,027	-5,076	-13.36%
284	Baseball - Men	31,433	34,946	30,399	-3,513	-10.05%
285	Softball - Women	34,069	37,077	42,246	-3,008	-8.11%
286	Tennis - Women	11,421	11,684	11,155	-264	-2.26%
287	Tennis - Men	18,293	19,401	19,334	-1,108	-5.71%

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Summary by ORG number

288	Soccer - Women	21,918	34,921	32,305	-13,002	-37.23%
289	Soccer - Men	22,770	34,181	36,391	-11,410	-33.38%
291	Volleyball	21,006	24,117	20,160	-3,111	-12.90%
292	General Athletics - Cheer	8,362	8,569	11,807	-207	-2.42%
293	General Athletics - Playoffs	0	3,728	3,716	-3,728	-100.00%
295	Women Cross Country	12,683	4,000	0	8,683	217.07%
301	Applied Sciences	254,248	248,307	243,830	5,941	2.39%
306	Apprentice Program	8,123	16,594	12,401	-8,471	-51.05%
309	Renewable Energy	8,900	0	0	8,900	NA
311	Child, Family, Cons Science Office	0	0	0	0	NA
312	Child, Family and Consumer Scien	340,453	291,546	325,602	48,907	16.77%
331	Industrial Technology Office	67,176	64,471	63,968	2,705	4.20%
333	Auto Body and Painting	40,797	40,499	28,952	298	0.73%
334	Automotive Tech	305,567	298,559	316,348	7,008	2.35%
335	Automotive Tech Learning Center	135	150	81	-15	-10.00%
336	Electronics	54,753	42,939	42,654	11,814	27.51%
338	Water Treatment Technology	49,185	49,738	38,172	-552	-1.11%
339	Welding Technology	152,774	159,690	141,894	-6,917	-4.33%
340	HVAC	110,091	100,082	100,998	10,009	10.00%
341	Tool Room	156,447	139,912	151,753	16,535	11.82%
342	Building Construction Technologies	120,338	130,518	89,226	-10,180	-7.80%
343	Electrical Residential Technologies	89,051	94,760	98,570	-5,708	-6.02%
352	Business	1,285,477	1,262,711	1,254,797	22,767	1.80%
371	Nursing, Health Tech and EMS Offi	1,708,568	1,560,978	1,600,614	147,590	9.45%
372	Continuing Education	32,678	68,816	61,138	-36,138	-52.51%
374	EMT	358,304	422,413	311,173	-64,109	-15.18%
376	Fire Science	111,991	77,866	78,781	34,126	43.83%
377	Health Technologies	61,180	152,832	164,289	-91,652	-59.97%
378	Medical Assistant	22,488	38,171	47,638	-15,683	-41.09%
381	Nursing Learning Center	94,010	88,732	110,529	5,278	5.95%
401	Brawley Center	0	99,656	99,066	-99,656	-100.00%
421	Calexico Center	424,470	477,318	484,461	-52,848	-11.07%
441	El Centro Center	465,422	674,688	571,891	-209,266	-31.02%
443	Extended Campus Administration	522,964	523,599	464,644	-635	-0.12%
444	Non Credit Program	160,385	334,982	295,518	-174,597	-52.12%
501	Library/Audio Visual	964,820	941,281	950,811	23,539	2.50%
502	Learning Center	144,250	150,619	96,543	-6,369	-4.23%
503	Reading/Writing Lab	353,945	348,374	312,781	5,571	1.60%
504	Language Lab	168,800	172,308	154,498	-3,508	-2.04%
505	Reprographics	153,834	287,465	194,391	-133,631	-46.49%

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506	Tech Center	74,882	72,517	70,842	2,365	3.26%
508	IT - Application Sevices	1,169,030	1,092,520	1,055,758	76,510	7.00%
509	IT - Technical Sevices	664,234	550,824	564,743	113,410	20.59%
801	Vice Pres Business Services Office	2,375,271	2,176,886	2,177,123	198,385	9.11%
802	Food Services	0	3,226	3,226	-3,226	-100.00%
808	Campus Security	106,931	131,000	134,830	-24,069	-18.37%
811	IS - Applications Services	0	0	0	0	NA
821	Purchasing	121,844	191,810	126,078	-69,966	-36.48%
822	Receiving/Warehouse	13,286	14,600	264	-1,314	-9.00%
824	Vans	47,225	19,312	0	27,913	144.54%
831	Fiscal Services - Director	2,060,000	1,610,000	1,778,513	450,000	27.95%
834	Financial Aid Accounting	0	83,330	85,478	-83,330	-100.00%
851	Custodial Department	846,608	918,530	883,669	-71,922	-7.83%
852	Grounds Department	373,601	420,748	401,684	-47,147	-11.21%
853	Maintenance Department	915,369	1,026,355	981,287	-110,986	-10.81%
854	Transportation Department	25,049	28,199	20,851	-3,150	-11.17%
855	Water Treatment Plant	139,025	146,419	134,699	-7,394	-5.05%
856	Operations, Utilities	856,834	824,228	816,793	32,607	3.96%
858	Community Service	0	0	184	0	NA
901	Vice Pres Student Services Office	301,234	291,643	289,091	9,591	3.29%
902	Admissions & Registration Staff	743,641	772,219	728,111	-28,578	-3.70%
903	DSPS Staff	357,408	334,831	329,492	22,577	6.74%
905	Matriculation Counseling Staff	1,394,864	1,232,857	1,140,732	162,007	13.14%
907	Student Affairs Staff	325,939	330,488	321,381	-4,549	-1.38%
910	Transfer Center	359,373	276,493	272,906	82,880	29.98%
913	Commencement	7,348	7,092	6,193	256	3.61%
914	Career Fair	2,969	3,000	2,995	-31	-1.03%
918	Campus Security	0	0	0	0	NA
919	ASG Student Employment/CWS	0	0	-299	0	NA
920	Pool Operations	60,883	68,863	45,126	-7,980	-11.59%
921	Matriculation Counseling - PD100	73,140	0	0	73,140	NA
931	Financial Aid	763,306	882,505	872,030	-119,199	-13.51%
932	Cal Works Assessment/Counseling	30,163	0	0	30,163	NA
935	Agency Workstudy	0	0	-12,111	0	NA
937	Cal Works	0	0	12,384	0	NA
11	Unrestricted General Fu	42,018,372	44,053,174	38,832,969	-2,034,802	-4.62%

FUND_TYPE	12	Restricted General Fund
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<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
101	Superintendent / President Office	0	12,419	12,420	-12,419

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102	Institutional Research	0	12,000	12,000	-12,000	-100.00%
103	Human Resources	25,235	17,916	4,546	7,319	40.85%
108	Title V Grant	486,821	771,934	479,844	-285,112	-36.93%
109	HR - General Safety	2,317	3,974	1,657	-1,657	-41.70%
116	IVC Foundation	0	0	0	0	NA
140	Title V Coop SDSU-IV Mgmt/Evalu	202,207	190,140	154,530	12,068	6.35%
141	Title V Coop SDSU-IV IVC Activitie	117,338	386,275	277,690	-268,937	-69.62%
142	Title V Coop SDSU-IV Activities	877,288	637,822	284,480	239,466	37.54%
152	Board Reserves	0	366,444	0	-366,444	-100.00%
201	Vice Pres Academic Services Offic	216,158	708,090	221,298	-491,932	-69.47%
204	Evening College Administration	200	0	0	200	NA
211	English	168,821	241,584	128,289	-72,763	-30.12%
221	Behavioral/Social Science Office	1,500	6,452	6,452	-4,952	-76.75%
222	Administration of Justice	20,245	6,137	6,137	14,108	229.89%
223	Adm Just - CE/Reserve	0	0	0	0	NA
224	Correctional Science	17,850	0	0	17,850	NA
225	POST	184,378	30,837	30,837	153,541	497.92%
241	Exercise Science/Wellness/Sport	21,260	28,937	28,937	-7,677	-26.53%
261	Humanities	9,390	16,267	15,977	-6,877	-42.28%
271	Science, Math, Engineering	337,711	291,870	127,463	45,841	15.71%
281	General Athletics	3,478	12,046	9,498	-8,568	-71.13%
282	Basketball - Women	5,493	2,994	2,599	2,499	83.45%
283	Basketball - Men	3,007	2,037	2,037	970	47.63%
284	Baseball - Men	8,982	8,981	8,981	1	0.01%
285	Softball - Women	6,384	6,363	6,363	21	0.33%
286	Tennis - Women	3,025	3,012	3,012	13	0.44%
287	Tennis - Men	3,424	3,289	3,433	135	4.12%
288	Soccer - Women	3,971	1,263	1,263	2,708	214.45%
289	Soccer - Men	4,572	3,606	3,606	966	26.79%
291	Volleyball	3,091	1,450	1,450	1,641	113.24%
295	Women Cross Country	3,200	0	0	3,200	NA
301	Applied Sciences	14,500	58,467	109,414	-43,967	-75.20%
303	SOS - Computer Tech	0	0	0	0	NA
304	Region X	4,750	4,750	4,750	0	0.00%
307	Energy Seminar	0	6,000	2,000	-6,000	-100.00%
308	Aurora HS Contract Ed	13,305	15,238	12,202	-1,933	-12.69%
312	Child, Family and Consumer Scien	1,000	2,939	2,939	-1,939	-65.97%
313	Child Development	31,692	33,046	33,046	-1,354	-4.10%
314	Foster Care	85,499	85,499	84,707	0	0.00%
315	Independent Living Program	21,068	25,019	3,951	-3,951	-15.79%

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Summary by ORG number

317	Preschool	57,750	50,969	52,221	6,781	13.30%
320	SB70 Career Tech Grant	187,855	135,326	35,798	52,529	38.82%
321	SB70 Career Tech Grant - IVROP	222,324	389,422	116,603	-167,098	-42.91%
322	SB70 Career Tech Grant - COD	231,036	344,952	76,085	-113,916	-33.02%
331	Industrial Technology Office	0	8,150	8,150	-8,150	-100.00%
333	Auto Body and Painting	13,245	24,204	24,204	-10,959	-45.28%
334	Automotive Tech	161,489	35,350	35,350	126,139	356.83%
335	Automotive Tech Learning Center	113	125	125	-13	-10.00%
336	Electronics	175,413	700	700	174,713	24959.00%
338	Water Treatment Technology	630	388	388	242	62.22%
339	Welding Technology	21,079	29,445	29,445	-8,366	-28.41%
340	HVAC	23,325	24,973	24,973	-1,648	-6.60%
342	Building Construction Technologies	28,014	25,319	25,319	2,695	10.64%
343	Electrical Residential Technologies	9,900	9,528	9,528	372	3.91%
352	Business	14,712	12,966	12,966	1,746	13.47%
353	Computer Information Systems	38,850	44,404	44,404	-5,554	-12.51%
371	Nursing, Health Tech and EMS Offi	372,977	293,337	209,476	79,641	27.15%
372	Continuing Education	3,834	0	0	3,834	NA
374	EMT	32,717	14,442	6,725	18,275	126.54%
376	Fire Science	26,250	54,047	54,047	-27,797	-51.43%
377	Health Technologies	0	4,736	4,736	-4,736	-100.00%
378	Medical Assistant	0	1,200	1,200	-1,200	-100.00%
381	Nursing Learning Center	0	598	598	-598	-100.00%
383	Regional Nursing Ed Collaborative	0	0	0	0	NA
384	Capacity Building for Nursing Grant	0	138,029	138,029	-138,029	-100.00%
385	Song Brown Act Nursing	0	0	0	0	NA
386	Nursing Career Tech Ed Eqp	14,174	107,968	93,794	-93,794	-86.87%
391	Workforce Development Center	183,936	160,573	158,025	23,363	14.55%
441	EI Centro Center	0	0	0	0	NA
442	Driver Improvement Training	21,284	37,484	17,985	-16,200	-43.22%
443	Extended Campus Administration	251,402	317,573	95,638	-66,171	-20.84%
444	Non Credit Program	2,000	2,761	2,761	-761	-27.57%
446	IID Grant - Extended Campus	97,500	97,500	0	0	0.00%
451	Small Business Development Cent	103,335	287,636	175,272	-184,302	-64.07%
453	SBDC Chancellor's Office Funds	38,564	72,341	33,777	-33,777	-46.69%
454	SBDC - NxLevel HUD Funds	3,633	20,000	16,367	-16,367	-81.84%
501	Library/Audio Visual	54,135	159,772	105,636	-105,636	-66.12%
502	Learning Center	5,203	48,945	43,743	-43,743	-89.37%
503	Reading/Writing Lab	1,611	16,854	16,854	-15,243	-90.44%
506	Tech Center	0	0	0	0	NA

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Summary by ORG number

509	IT - Technical Seives	3,300	2,502	2,502	798	31.89%
801	Vice Pres Business Services Office	55,597	122,377	56,844	-66,780	-54.57%
833	Parking Control	577,458	412,870	178,694	164,587	39.86%
834	Financial Aid Accounting	0	76,739	76,739	-76,739	-100.00%
838	Parking-Citations	0	138,045	91,460	-138,045	-100.00%
856	Operations, Utilities	103,906	107,714	3,808	-3,808	-3.54%
857	Scheduled Maintenance	209,386	235,156	25,770	-25,770	-10.96%
901	Vice Pres Student Services Office	95,681	254,673	172,952	-158,992	-62.43%
902	Admissions & Registration Staff	0	3,829	3,265	-3,829	-100.00%
903	DSPS Staff	877,527	655,068	637,341	222,459	33.96%
905	Matriculation Counseling Staff	499,868	556,822	460,256	-56,954	-10.23%
906	Student Support Services Program	492,241	493,257	423,503	-1,016	-0.21%
907	Student Affairs Staff	0	1,240	1,240	-1,240	-100.00%
908	Upward Bound Program Staff	472,379	1,180,527	708,149	-708,149	-59.99%
909	Talent Search Program Staff	383,491	418,712	346,671	-35,221	-8.41%
910	Transfer Center	3,084	4,000	916	-916	-22.89%
913	Commencement	0	0	0	0	NA
915	Student Health Fee	344,120	334,002	307,769	10,118	3.03%
916	Parking Control Office	0	0	0	0	NA
917	Parking - Citations	0	0	120	0	NA
931	Financial Aid	735,649	696,117	665,150	39,532	5.68%
932	Cal Works Assessment/Counseling	0	576,864	576,864	-576,864	-100.00%
933	EOPS	1,279,201	1,254,819	1,161,188	24,382	1.94%
934	CARE	258,766	224,109	174,064	34,657	15.46%
937	Cal Works	254,043	410,784	359,837	-156,741	-38.16%
938	IV ROP	0	91,506	91,506	-91,506	-100.00%
12	Restricted General Fun	11,953,146	15,228,846	10,285,337	-3,275,700	-21.51%

FUND_TYPE	22	IVC Building Fund
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<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
841	PTMISEA Construction	0	1,144,571	0	-1,144,571	-100.00%
871	Arquitect Fees	0	105,507	27,957	-105,507	-100.00%
873	Inspect Testing Permits	0	44,610	0	-44,610	-100.00%
880	Brawley RDA #1	50,000	11,000	0	39,000	354.55%
885	Imperial RDA	55,000	4,000	0	51,000	1275.00%
890	EI Centro RDA	75,000	12,000	0	63,000	525.00%
893	Westmoreland RDA	3,000	0	0	3,000	NA
895	Callexico RDA	115,000	79,000	7,720	36,000	45.57%
897	Misc Building Funds	38,400	0	0	38,400	NA
898	Calipatria RDA	24,000	23,000	0	1,000	4.35%

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Summary by ORG number

899	Art Gallery Insurance Payment	3,600	0	0	3,600	NA
22	IVC Building Fund	364,000	1,423,688	35,677	-1,059,688	-74.43%

FUND_TYPE 33 Child Development Funds

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
313	Child Development	952,767	855,924	515,692	96,843 11.31%
33	Child Development Fun	952,767	855,924	515,692	96,843 11.31%

FUND_TYPE 42 Revenue Bond Construction Fu

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
508	IT - Application Sevices	0	42,000	37,899	-42,000 -100.00%
801	Vice Pres Business Services Office	1,530	0	0	1,530 NA
42	Revenue Bond Construc	1,530	42,000	37,899	-40,470 -96.36%

FUND_TYPE 51 Certificates of Participation

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
509	IT - Technical Sevices	0	191,642	189,846	-191,642 -100.00%
821	Purchasing	66,100	38,070	0	28,030 73.63%
51	Certificates of Participat	66,100	229,712	189,846	-163,612 -71.22%

FUND_TYPE 61 Self Insurance Funds

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
801	Vice Pres Business Services Office	53,162	47,900	0	5,262 10.99%
61	Self Insurance Funds	53,162	47,900	0	5,262 10.99%

FUND_TYPE 72 Student Representation Fees

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
901	Vice Pres Student Services Office	40,353	51,828	34,917	-11,476 -22.14%
72	Student Representation	40,353	51,828	34,917	-11,476 -22.14%

FUND_TYPE 74 Student Financial Aid Trust Fu

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
931	Financial Aid	15,764,801	11,276,656	13,822,883	4,488,145 39.80%
74	Student Financial Aid T	15,764,801	11,276,656	13,822,883	4,488,145 39.80%

FUND_TYPE 81 General Obligation Bond

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
841	PTMISEA Construction	1,000,000	0	0	1,000,000 NA
857	Scheduled Maintenance	0	25,770	25,770	-25,770 -100.00%

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Summary by ORG number

870	Building Construction Cost	25,464,336	36,062,672	14,759,388	-10,598,336	-29.39%
871	Arquitect Fees	150,000	195,500	301,682	-45,500	-23.27%
872	Construction Mgmt	220,000	1,397,000	1,157,476	-1,177,000	-84.25%
873	Inspect Testing Permits	315,000	275,000	513,864	40,000	14.55%
874	GOB - Contingency	0	1,000,000	0	-1,000,000	-100.00%
875	GOB - Furnishing & Equipment	0	1,100,000	0	-1,100,000	-100.00%
877	GOB - Maintenance and Repair	0	7,050	7,043	-7,050	-100.00%
878	GOB - Parking Lot Construction	3,848,000	3,400,000	25,087	448,000	13.18%
81	General Obligation Bon	30,997,336	43,462,992	16,790,310	-12,465,656	-28.68%
	Report Total	102,211,567	116,672,719	80,545,530	-14,461,152	-12.39%

Section IV

2009-2010 FINAL EXPENDITURE BUDGET SUMMARY BY ACCT NUMBER

IVC - 2009 - 2010 Final Adopted Budget - DRAFT

Expenditure summary by Fund type and Account number

FUND_TYPE	11	Unrestricted General Fund				
<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
1100	Instructional, Contract and Regular	7,805,528	7,366,398	7,744,198	439,129	5.96%
1200	Non-Inst, Contract and Regular	4,495,096	4,308,644	4,170,925	186,453	4.33%
1300	Instructional, Other Salaries	5,517,105	6,204,803	6,030,985	-687,698	-11.08%
1400	Non-Instructional, Other	381,366	313,000	230,134	68,366	21.84%
2100	Non-Instructional, Regular	6,531,715	6,511,797	6,305,191	19,918	0.31%
2200	Instructional Aides, Regular	328,665	323,805	310,359	4,860	1.50%
2300	Non-Instructional, Other	119,251	372,465	312,707	-253,214	-67.98%
2400	Instructional Aides, Other	173,699	182,072	117,631	-8,373	-4.60%
3100	STRS	1,486,391	1,550,676	1,395,516	-64,284	-4.15%
3200	PERS	650,867	641,327	620,990	9,540	1.49%
3300	FICA	778,589	799,807	828,517	-21,218	-2.65%
3400	Health and Welfare Benefits	5,119,616	4,408,995	4,558,978	710,621	16.12%
3500	State Unemployment Insurance	75,043	78,652	88,761	-3,609	-4.59%
3600	Workers' Comp Insurance	139,576	165,493	163,485	-25,917	-15.66%
3900	Other Benefits	600,000	550,000	569,301	50,000	9.09%
4200	Books, Magazines, Periodicals, C	23,299	36,279	30,198	-12,980	-35.78%
4300	Instructional Supplies and Material	153,536	214,227	164,333	-60,691	-28.33%
4400	Non-Instructional Supply / Material	574,362	757,764	531,108	-183,402	-24.20%
5100	Personal Services Contracts	461,707	607,766	523,322	-146,059	-24.03%
5200	Travel and Conferences	293,296	301,390	225,723	-8,094	-2.69%
5300	Memberships and Dues	124,033	135,161	129,460	-11,128	-8.23%
5400	Insurance Expense	247,350	241,862	242,095	5,488	2.27%
5500	Utilities and Other Services	864,346	824,363	825,661	39,983	4.85%
5600	Contracts, Rents and Leases	1,098,966	1,123,518	1,072,913	-24,551	-2.19%
5700	Legal, Election and Audit	146,864	241,439	224,462	-94,574	-39.17%
5800	Other Services and Expenses	242,494	309,033	258,394	-66,538	-21.53%
6100	Sites and Site Improvement	14,334	96,928	21,557	-82,594	-85.21%
6300	Library Books	31,620	52,340	44,499	-20,720	-39.59%
6400	Capital Equipment	168,672	172,963	135,888	-4,291	-2.48%
6500	Capital Software	3,335	48,938	34,762	-45,603	-93.19%
7100	Debt Retirement	849,000	849,873	850,373	-873	-0.10%

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Expenditure summary by Fund type and Account number

7500	Student Financial Aid Expense	0	71,109	70,544	-71,109	-100.00%
7900	Reserve for Contingencies	2,518,650	4,190,290	0	-1,671,640	-39.89%
11	Unrestricted General F	42,018,372	44,053,174	38,832,969	-2,034,802	-4.62%

FUND_TYPE	12	Restricted General Fund				
<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
1100	Instructional, Contract and Regular	213,387	116,480	116,843	96,907	83.20%
1200	Non-Inst, Contract and Regular	2,510,636	2,693,284	2,317,729	-182,648	-6.78%
1300	Instructional, Other Salaries	483,733	398,082	240,722	85,651	21.52%
1400	Non-Instructional, Other	697,258	854,072	597,212	-156,814	-18.36%
2100	Non-Instructional, Regular	936,065	1,206,508	1,009,415	-270,443	-22.42%
2200	Instructional Aides, Regular	128,418	169,096	123,982	-40,677	-24.06%
2300	Non-Instructional, Other	1,012,118	1,079,232	945,648	-67,115	-6.22%
2400	Instructional Aides, Other	30,917	146,245	152,773	-115,327	-78.86%
3100	STRS	270,425	301,310	246,102	-30,885	-10.25%
3200	PERS	99,794	122,325	98,547	-22,530	-18.42%
3300	FICA	338,957	325,274	204,755	13,683	4.21%
3400	Health and Welfare Benefits	527,449	573,324	513,125	-45,874	-8.00%
3500	State Unemployment Insurance	13,033	19,642	13,129	-6,609	-33.65%
3600	Workers' Comp Insurance	36,449	48,861	31,529	-12,412	-25.40%
3900	Other Benefits	0	64	0	-64	-100.00%
4200	Books, Magazines, Periodicals, C	14,941	4,756	2,743	10,185	214.16%
4300	Instructional Supplies and Material	354,826	587,238	405,929	-232,413	-39.58%
4400	Non-Instructional Supply / Material	218,348	286,669	201,908	-68,321	-23.83%
5100	Personal Services Contracts	1,006,672	1,729,628	974,432	-722,955	-41.80%
5200	Travel and Conferences	275,861	572,216	439,248	-296,355	-51.79%
5300	Memberships and Dues	39,720	90,928	53,905	-51,208	-56.32%
5400	Insurance Expense	5,834	2,476	876	3,358	135.66%
5500	Utilities and Other Services	120,037	75,984	17,714	44,053	57.98%
5600	Contracts, Rents and Leases	211,397	318,962	244,394	-107,565	-33.72%
5700	Legal, Election and Audit	27,247	19,591	8,982	7,656	39.08%
5800	Other Services and Expenses	681,423	972,475	205,914	-291,052	-29.93%
6100	Sites and Site Improvement	473,640	485,520	71,824	-11,880	-2.45%
6300	Library Books	0	851	851	-851	-100.00%

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Expenditure summary by Fund type and Account number

6400	Capital Equipment	644,413	899,844	598,036	-255,430	-28.39%
6500	Capital Software	62,935	83,379	57,382	-20,444	-24.52%
7500	Student Financial Aid Expense	450,145	611,022	389,688	-160,877	-26.33%
7900	Reserve for Contingencies	67,067	433,511	0	-366,444	-84.53%
12	Restricted General Fun	11,953,146	15,228,846	10,285,337	-3,275,700	-21.51%

FUND_TYPE 22 IVC Building Fund

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
5100	Personal Services Contracts	115,000	176,289	32,457	-61,289	-34.77%
5700	Legal, Election and Audit	0	0	1,177	0	NA
5800	Other Services and Expenses	3,600	52,828	2,043	-49,228	-93.19%
6100	Sites and Site Improvement	41,400	1,144,571	0	-1,103,171	-96.38%
6200	Buildings	204,000	50,000	0	154,000	308.00%

22	IVC Building Fund	364,000	1,423,688	35,677	-1,059,688	-74.43%
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FUND_TYPE 33 Child Development Funds

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
2100	Non-Instructional, Regular	59,140	48,654	48,325	10,487	21.55%
2200	Instructional Aides, Regular	238,877	266,881	265,078	-28,004	-10.49%
2300	Non-Instructional, Other	6,500	7,710	7,635	-1,210	-15.69%
3100	STRS	397	2,539	2,522	-2,142	-84.36%
3200	PERS	37,895	26,874	26,692	11,021	41.01%
3300	FICA	34,194	22,324	22,173	11,870	53.17%
3400	Health and Welfare Benefits	121,193	93,287	93,287	27,906	29.91%
3500	State Unemployment Insurance	1,348	949	943	399	41.99%
3600	Workers' Comp Insurance	2,576	2,069	2,054	507	24.52%
4200	Books, Magazines, Periodicals, C	250	0	0	250	NA
4300	Instructional Supplies and Material	5,000	8,229	8,650	-3,229	-39.24%
4400	Non-Instructional Supply / Material	700	1,835	1,835	-1,135	-61.85%
5200	Travel and Conferences	4,000	3,679	3,893	321	8.73%
5300	Memberships and Dues	700	700	700	0	0.00%
5500	Utilities and Other Services	1,140	597	35	543	91.02%
5600	Contracts, Rents and Leases	1,000	27,095	233	-26,095	-96.31%
5800	Other Services and Expenses	100	100	100	0	0.20%

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Expenditure summary by Fund type and Account number

6100	Sites and Site Improvement	0	27,211	25,711	-27,211	-100.00%
6400	Capital Equipment	0	2,825	2,825	-2,825	-100.00%
6500	Capital Software	0	3,000	3,000	-3,000	-100.00%
7900	Reserve for Contingencies	437,756	309,367	0	128,389	41.50%
33	Child Development Fun	952,767	855,924	515,692	96,843	11.31%

FUND_TYPE 42 Revenue Bond Construction Fu

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
5100	Personal Services Contracts	0	42,000	37,899	-42,000	-100.00%
5200	Travel and Conferences	1,530	0	0	1,530	NA
42	Revenue Bond Constr	1,530	42,000	37,899	-40,470	-96.36%

FUND_TYPE 51 Certificates of Participation

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
4400	Non-Instructional Supply / Material	0	3,483	1,842	-3,483	-100.00%
5100	Personal Services Contracts	0	3,702	90	-3,702	-100.00%
5500	Utilities and Other Services	0	4,401	4,400	-4,401	-100.00%
5700	Legal, Election and Audit	0	68	0	-68	-100.00%
6100	Sites and Site Improvement	0	128,232	131,068	-128,232	-100.00%
6400	Capital Equipment	66,100	89,826	52,445	-23,726	-26.41%
51	Certificates of Participa	66,100	229,712	189,846	-163,612	-71.22%

FUND_TYPE 61 Self Insurance Funds

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
7900	Reserve for Contingencies	53,162	47,900	0	5,262	10.99%
61	Self Insurance Funds	53,162	47,900	0	5,262	10.99%

FUND_TYPE 72 Student Representation Fees

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
5200	Travel and Conferences	35,353	46,978	30,202	-11,626	-24.75%
6400	Capital Equipment	4,000	4,500	4,367	-500	-11.11%
7500	Student Financial Aid Expense	1,000	350	348	650	185.71%
72	Student Representation	40,353	51,828	34,917	-11,476	-22.14%

FUND_TYPE 74 Student Financial Aid Trust Fu

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>
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Expenditure summary by Fund type and Account number

7500	Student Financial Aid Expense	15,764,801	11,276,656	13,822,883	4,488,145	39.80%
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74	Student Financial Aid T	15,764,801	11,276,656	13,822,883	4,488,145	39.80%
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FUND_TYPE	81	General Obligation Bond
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<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
2100	Non-Instructional, Regular	87,157	81,936	75,236	5,221	6.37%
3200	PERS	8,462	7,624	7,093	838	10.99%
3300	FICA	6,666	6,268	5,767	398	6.35%
3400	Health and Welfare Benefits	24,911	23,400	23,322	1,511	6.46%
3500	State Unemployment Insurance	262	246	226	16	6.50%
3600	Workers' Comp Insurance	475	516	482	-41	-7.95%
4400	Non-Instructional Supply / Material	15,000	0	0	15,000	NA
5100	Personal Services Contracts	626,366	1,592,500	1,658,652	-966,134	-60.67%
5400	Insurance Expense	3,000	0	3,373	3,000	NA
5600	Contracts, Rents and Leases	3,000	0	3,079	3,000	NA
5700	Legal, Election and Audit	0	3,926	8,704	-3,926	-100.00%
5800	Other Services and Expenses	175,000	281,300	542,168	-106,300	-37.79%
6100	Sites and Site Improvement	4,799,146	11,743,146	1,049,485	-6,944,000	-59.13%
6200	Buildings	25,170,891	27,622,130	13,412,725	-2,451,239	-8.87%
6400	Capital Equipment	77,000	1,100,000	0	-1,023,000	-93.00%
7900	Reserve for Contingencies	0	1,000,000	0	-1,000,000	-100.00%
81	General Obligation Bon	30,997,336	43,462,992	16,790,310	-12,465,656	-28.68%
	Report Total	102,211,567	116,672,719	80,545,530	-14,461,152	-12.39%

Section V

2009-2010 FINAL EXPENDITURE DETAIL BUDGET

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN Code: 101		Superintendent / President Office				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
1215	President's Salary	195,550	190,000	190,000	5,550	2.92%
1490	Non-Instruction Consultant Salaries	15,600	15,600	15,600	0	0.00%
2109	Night Differential	0	840	0	-840	-100.00%
2119	Professional Salaries	24,774	23,597	24,170	1,177	4.99%
2120	Secretarial/Clerical Salaries	103,152	95,786	93,605	7,366	7.69%
2301	Student Salaries	0	4,450	5,843	-4,450	-100.00%
2398	Professional Growth Salaries	875	0	0	875	NA
2399	Overtime and Extra Pay	1,320	6,682	6,576	-5,362	-80.25%
3111	STRS Certificated Non instructional	16,962	16,368	16,962	594	3.63%
3220	PERS Classified Noninstructional	12,545	11,865	11,104	680	5.73%
3320	FICA-Classified	8,358	7,905	7,716	453	5.73%
3331	MEDICARE Certificated Non instru	2,981	2,877	2,981	104	3.63%
3340	Medicare-Classified	1,955	1,849	1,805	106	5.71%
3411	H&W - Certificated Noninstructional	25,379	11,450	11,847	13,929	121.65%
3420	Health Insurance - Classified	29,147	27,378	26,120	1,769	6.46%
3511	SUI - Certificated Non instruction	617	595	617	22	3.63%
3520	SUI - Classified	404	383	373	21	5.59%
3611	Workers' Comp - Certificated Non i	1,131	1,250	1,316	-119	-9.55%
3620	Workers' Comp - Classified	766	819	833	-53	-6.49%
4220	Magazines, Periodicals, CD's	600	575	397	25	4.35%
4401	Non-Instructional Supply / Material	0	700	686	-700	-100.00%
4455	Copying/Printing	2,778	4,000	4,028	-1,222	-30.55%
4460	Office Supplies	1,736	4,890	4,847	-3,154	-64.50%
4480	Hospitality	8,335	8,800	9,092	-465	-5.28%
5110	Consulting Services	31,800	73,000	42,000	-41,200	-56.44%
5220	Travel - Staff Conferences	12,000	15,500	15,385	-3,500	-22.58%
5310	Memberships and Dues	46,065	48,400	48,081	-2,335	-4.82%
5540	Telephone and Data Lines	0	0	26	0	NA
5541	Cell Phones and Pagers	2,000	2,700	2,713	-700	-25.93%
5860	Postage	300	300	245	0	0.00%
5890	Other Expense	10,000	0	0	10,000	NA
6129	Sites and Site Improvements	2,942	3,200	0	-258	-8.06%
6490	Equipment - New Eqp under 5000	3,032	6,700	6,646	-3,668	-54.75%
TOTAL PROGRAM 6600		563,103	588,459	551,611	-25,356	-4.31%
PROGRAM 6790		Other General Inst Support Services				
4401	Non-Instructional Supply / Material	0	10	0	-10	-100.00%
4455	Copying/Printing	0	150	84	-150	-100.00%
4480	Hospitality	2,084	5,425	4,821	-3,341	-61.59%
5740	Advertising Expense	0	600	567	-600	-100.00%
TOTAL PROGRAM 6790		2,084	6,185	5,472	-4,101	-66.31%
TOTAL FUND 11001		565,187	594,644	557,084	-29,457	-4.95%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 110018 Unrestricted - General Carry Over					
PROGRAM 6600 Planning, Policymaking and Coord					
4480	Hospitality	0	0	211	0 NA
5220	Travel - Staff Conferences	0	1,339	1,159	-1,339 -100.00%
6490	Equipment - New Eqp under 5000	0	650	620	-650 -100.00%
TOTAL PROGRAM 6600		0	1,989	1,989	-1,989 -100.00%
TOTAL FUND 11001		0	1,989	1,989	-1,989 -100.00%
FUND_CODE: 11012 Unrestricted - Accreditation					
PROGRAM 6600 Planning, Policymaking and Coord					
4455	Copying/Printing	35	50	0	-15 -30.00%
4460	Office Supplies	69	100	77	-31 -31.00%
4480	Hospitality	347	500	98	-153 -30.60%
5110	Consulting Services	0	74,355	74,355	-74,355 -100.00%
5220	Travel - Staff Conferences	10,000	4,000	1,922	6,000 150.00%
5310	Memberships and Dues	14,130	12,287	12,287	1,843 15.00%
TOTAL PROGRAM 6600		24,581	91,292	88,738	-66,711 -73.07%
TOTAL FUND 11012		24,581	91,292	88,738	-66,711 -73.07%
FUND_CODE: 11017 President Office - Grant Expenses					
PROGRAM 6600 Planning, Policymaking and Coord					
5210	Travel - Mileage	100	100	16	0 0.00%
5860	Postage	50	50	27	0 0.00%
TOTAL PROGRAM 6600		150	150	44	0 0.00%
TOTAL FUND 11017		150	150	44	0 0.00%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6600 Planning, Policymaking and Coord					
6490	Equipment - New Eqp under 5000	0	2,419	2,419	-2,419 -100.00%
TOTAL PROGRAM 6600		0	2,419	2,419	-2,419 -100.00%
TOTAL FUND 16605		0	2,419	2,419	-2,419 -100.00%
FUND_CODE: 17380 Rail Road One Time Funds 0809					
PROGRAM 6600 Planning, Policymaking and Coord					
4480	Hospitality	0	10,000	10,001	-10,000 -100.00%
TOTAL PROGRAM 6600		0	10,000	10,001	-10,000 -100.00%
TOTAL FUND 17380		0	10,000	10,001	-10,000 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	101	589,918	700,494	660,275	-110,577 -15.79%
ORGN Code: 102		Research Planning and Grants Admin			
FUND_CODE: 11001		Unrestricted - General			
PROGRAM 6790		Other General Inst Support Services			
1490	Non-Instruction Consultant Salaries	4,000	0	0	4,000 NA
2108	Classified Managers Salaries	94,087	0	0	94,087 NA
2108	Classified Managers Salaries	0	122,840	76,445	-122,840 -100.00%
3220	PERS Classified Noninstructional	0	11,476	7,207	-11,476 -100.00%
3220	PERS Classified Noninstructional	8,342	0	0	8,342 NA
3320	FICA-Classified	5,558	0	0	5,558 NA
3320	FICA-Classified	0	7,616	4,740	-7,616 -100.00%
3340	Medicare-Classified	0	1,781	1,108	-1,781 -100.00%
3340	Medicare-Classified	1,300	0	0	1,300 NA
3420	Health Insurance - Classified	0	16,360	9,463	-16,360 -100.00%
3420	Health Insurance - Classified	11,210	0	0	11,210 NA
3520	SUI - Classified	269	0	0	269 NA
3520	SUI - Classified	0	369	229	-369 -100.00%
3620	Workers' Comp - Classified	0	778	489	-778 -100.00%
3620	Workers' Comp - Classified	493	0	0	493 NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
4455	Copying/Printing	695	0	0	695 NA
5110	Consulting Services	20,000	0	0	20,000 NA
5220	Travel - Staff Conferences	5,000	0	0	5,000 NA
5220	Travel - Staff Conferences	0	2,500	2,440	-2,500 -100.00%
5310	Memberships and Dues	1,350	0	0	1,350 NA
5310	Memberships and Dues	0	850	350	-850 -100.00%
TOTAL PROGRAM 6790		153,304	164,570	102,471	-11,266 -6.85%
TOTAL FUND 11001		153,304	164,570	102,471	-11,266 -6.85%
FUND_CODE: 15915		Rural Opportunites Studies Grant			
PROGRAM 6790		Other General Inst Support Services			
5110	Consulting Services	0	12,000	12,000	-12,000 -100.00%
TOTAL PROGRAM 6790		0	12,000	12,000	-12,000 -100.00%
TOTAL FUND 15915		0	12,000	12,000	-12,000 -100.00%
TOTAL ORGN:	102	153,304	176,570	114,471	-23,266 -13.18%

ORGN Code: 103 Human Resources

FUND_CODE: 11001 Unrestricted - General

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6730 Human Resources Management					
1213	Associate Dean	119,464	112,262	114,204	7,202 6.41%
1340	Overload Full-Time Faculty Salarie	2,570	0	0	2,570 NA
1490	Non-Instruction Consultant Salaries	2,500	3,600	3,600	-1,100 -30.56%
1492	Committee Meetings Pay	0	14,800	0	-14,800 -100.00%
2119	Professional Salaries	209,430	203,412	201,387	6,018 2.96%
2120	Secretarial/Clerical Salaries	96,048	91,482	91,429	4,566 4.99%
2301	Student Salaries	0	1,700	1,760	-1,700 -100.00%
2398	Professional Growth Salaries	2,600	0	0	2,600 NA
2399	Overtime and Extra Pay	440	1,000	16	-560 -56.00%
3110	STRS Certificated Instructional	212	0	0	212 NA
3111	STRS Certificated Non instructional	9,912	9,559	9,719	353 3.69%
3220	PERS Classified Noninstructional	28,856	27,583	27,798	1,273 4.61%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3320	FICA-Classified	19,225	18,376	18,249	849 4.62%
3330	Medicare-Certificated	37	0	0	37 NA
3331	MEDICARE Certificated Non instru	1,742	1,680	1,674	62 3.70%
3340	Medicare-Classified	4,496	4,299	4,268	197 4.59%
3411	H&W - Certificated Noninstructional	12,756	11,450	11,847	1,306 11.41%
3420	Health Insurance - Classified	62,280	58,500	58,305	3,780 6.46%
3510	SUI - Certificated	8	0	0	8 NA
3511	SUI - Certificated Non instruction	360	348	353	12 3.57%
3520	SUI - Classified	930	889	882	41 4.64%
3610	Workers' Comp - Certificated	14	0	0	14 NA
3611	Workers' Comp - Certificated Non i	661	730	754	-69 -9.48%
3620	Workers' Comp - Classified	1,719	1,873	1,893	-154 -8.21%
4220	Magazines, Periodicals, CD's	250	0	0	250 NA
4401	Non-Instructional Supply / Material	0	250	0	-250 -100.00%
4455	Copying/Printing	2,084	3,000	1,029	-916 -30.53%
4460	Office Supplies	2,778	4,000	3,636	-1,222 -30.55%
5110	Consulting Services	5,786	0	0	5,786 NA
5210	Travel - Mileage	300	300	72	0 0.00%
5220	Travel - Staff Conferences	2,500	2,500	2,156	0 0.00%
5310	Memberships and Dues	1,700	1,700	1,700	0 0.00%
5520	Electricity	0	0	378	0 NA
5540	Telephone and Data Lines	120	120	66	0 0.00%
5621	Copier Maintenance Agreements	3,000	3,000	2,705	0 0.00%
5740	Advertising Expense	20,000	20,000	14,359	0 0.00%
5840	Physical Exam/Class B Lic Fees	7,000	7,000	3,609	0 0.00%
5850	Fingerprinting	5,500	5,500	3,529	0 0.00%
5860	Postage	3,000	3,000	3,621	0 0.00%
5890	Other Expense	300	0	0	300 NA
6490	Equipment - New Eqp under 5000	2,599	0	0	2,599 NA
6590	Capital Equipment DEP Asset	2,686	0	0	2,686 NA
TOTAL PROGRAM 6730		635,863	613,913	585,000	21,950 3.58%
TOTAL FUND 11001		635,863	613,913	585,000	21,950 3.58%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11011 G.L.E.A.M. Program					
PROGRAM 6730 Human Resources Management					
4460	Office Supplies	0	200	65	-200 -100.00%
5110	Consulting Services	1,500	2,800	1,793	-1,300 -46.43%
5890	Other Expense	1,500	0	0	1,500 NA
TOTAL PROGRAM 6730		3,000	3,000	1,858	0 0.00%
TOTAL FUND 11011		3,000	3,000	1,858	0 0.00%
FUND_CODE: 11013 HR - Emergency Preparedness Plan					
PROGRAM 6730 Human Resources Management					
4460	Office Supplies	347	1,000	920	-653 -65.30%
5110	Consulting Services	4,000	3,500	1,050	500 14.29%
TOTAL PROGRAM 6730		4,347	4,500	1,970	-153 -3.40%
TOTAL FUND 11013		4,347	4,500	1,970	-153 -3.40%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6730 Human Resources Management					
4401	Non-Instructional Supply / Material	250	0	0	250 NA
TOTAL PROGRAM 6730		250	0	0	250 NA
TOTAL FUND 11501		250	0	0	250 NA
FUND_CODE: 15901 Staff Diversity					
PROGRAM 6760 Staff Diversity					
4220	Magazines, Periodicals, CD's	790	790	0	0 0.00%
4455	Copying/Printing	900	900	235	0 0.00%
4460	Office Supplies	1,000	1,000	858	0 0.00%
5110	Consulting Services	2,091	2,091	0	0 0.00%
5220	Travel - Staff Conferences	2,043	2,043	707	0 0.00%
5310	Memberships and Dues	250	250	250	0 0.00%
5740	Advertising Expense	3,028	3,028	0	0 0.00%
5890	Other Expense	350	350	349	0 0.00%
6490	Equipment - New Eqp under 5000	1,413	1,538	0	-125 -8.13%
TOTAL PROGRAM 6760		11,865	11,990	2,399	-125 -1.04%
TOTAL FUND 15901		11,865	11,990	2,399	-125 -1.04%
FUND_CODE: 159018 Staff Diversity Carry Over					
PROGRAM 6760 Staff Diversity					
4220	Magazines, Periodicals, CD's	1,366	596	20	770 129.19%
4455	Copying/Printing	1,404	739	0	665 90.00%
4460	Office Supplies	284	457	315	-173 -37.80%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5110	Consulting Services	4,182	2,091	0	2,091 100.00%
5220	Travel - Staff Conferences	1,567	2,043	1,812	-476 -23.30%
5740	Advertising Expense	3,028	0	0	3,028 NA
5890	Other Expense	1	0	0	1 NA
6490	Equipment - New Eqp under 5000	1,538	0	0	1,538 NA
TOTAL PROGRAM 6760		13,370	5,926	2,147	7,444 125.61%
TOTAL FUND 15901		13,370	5,926	2,147	7,444 125.61%
TOTAL ORGN:	103	668,695	639,329	593,374	29,366 4.59%

ORGN Code: 104	Public Relations/Marketing
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6790	Other General Inst Support Services
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2108	Classified Managers Salaries	42,565	0	0	42,565	NA
2119	Professional Salaries	36,030	0	0	36,030	NA
3220	PERS Classified Noninstructional	7,985	0	0	7,985	NA
3320	FICA-Classified	5,099	0	0	5,099	NA
3340	Medicare-Classified	1,193	0	0	1,193	NA
3420	Health Insurance - Classified	11,210	0	0	11,210	NA
3520	SUI - Classified	247	0	0	247	NA
3620	Workers' Comp - Classified	222	0	0	222	NA
4401	Non-Instructional Supply / Material	0	2,310	380	-2,310	-100.00%
4455	Copying/Printing	9,724	0	61	9,724	NA
4480	Hospitality	0	0	68	0	NA
5110	Consulting Services	4,500	59,719	54,000	-55,219	-92.46%
5210	Travel - Mileage	0	300	250	-300	-100.00%
5220	Travel - Staff Conferences	1,500	0	0	1,500	NA
5310	Memberships and Dues	0	5,000	5,000	-5,000	-100.00%
5630	Facility/Equipment Rental Expense	6,500	5,100	2,500	1,400	27.45%
5740	Advertising Expense	45,102	56,565	55,089	-11,463	-20.26%
5860	Postage	2,000	500	673	1,500	300.00%
6490	Equipment - New Eqp under 5000	866	0	0	866	NA

TOTAL PROGRAM 6790	174,743	129,494	118,022	45,249	34.94%
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TOTAL FUND 11001	174,743	129,494	118,022	45,249	34.94%
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FUND_CODE: 11018	President Office - Comm Outreach
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PROGRAM 6790	Other General Inst Support Services
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4401	Non-Instructional Supply / Material	0	1,000	0	-1,000	-100.00%
5890	Other Expense	0	16,000	6,028	-16,000	-100.00%
6490	Equipment - New Eqp under 5000	0	3,000	1,843	-3,000	-100.00%

TOTAL PROGRAM 6790	0	20,000	7,871	-20,000	-100.00%
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TOTAL FUND 11018	0	20,000	7,871	-20,000	-100.00%
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6790 Other General Inst Support Services					
4401	Non-Instructional Supply / Material	9,800	0	0	9,800 NA
4455	Copying/Printing	45,000	64,727	64,727	-19,727 -30.48%
TOTAL PROGRAM 6790		54,800	64,727	64,727	-9,927 -15.34%
TOTAL FUND 11501		54,800	64,727	64,727	-9,927 -15.34%
TOTAL ORGN:	104	229,543	214,221	190,619	15,322 7.15%

ORGN Code: 107 CSEA					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6600 Planning, Policymaking and Coord					
5220	Travel - Staff Conferences	3,542	4,000	3,930	-458 -11.45%
TOTAL PROGRAM 6600		3,542	4,000	3,930	-458 -11.45%
TOTAL FUND 11001		3,542	4,000	3,930	-458 -11.45%
TOTAL ORGN:	107	3,542	4,000	3,930	-458 -11.45%

ORGN Code: 108 Title V Grant					
FUND_CODE: 11901 Unrestricted - Acceso Dist Match					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	0	16,836	0 NA
3111	STRS Certificated Non instructional	0	0	1,389	0 NA
3331	MEDICARE Certificated Non instru	0	0	244	0 NA
3511	SUI - Certificated Non instruction	0	0	47	0 NA
3611	Workers' Comp - Certificated Non i	0	0	98	0 NA
TOTAL PROGRAM 6010		0	0	18,613	0 NA
PROGRAM 6020 Course and Curriculum Development					
1209	Instructional Media Designer	43,280	41,735	38,541	1,545 3.70%
3111	STRS Certificated Non instructional	3,571	3,443	3,180	128 3.71%
3311	FICA Certificated Non instructional	0	0	4	0 NA
3331	MEDICARE Certificated Non instru	628	605	560	23 3.73%
3411	H&W - Certificated Noninstructional	9,365	8,588	8,144	777 9.05%
3511	SUI - Certificated Non instruction	130	125	116	5 3.87%
3611	Workers' Comp - Certificated Non i	238	263	247	-25 -9.49%
TOTAL PROGRAM 6020		57,211	54,759	50,791	2,452 4.48%
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	54,263	43,606	48,321	10,657 24.44%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3111	STRS Certificated Non instructional	4,477	3,598	3,986	879 24.42%
3331	MEDICARE Certificated Non instru	787	632	701	155 24.50%
3411	H&W - Certificated Noninstructional	9,414	8,588	8,144	826 9.62%
3511	SUI - Certificated Non instruction	163	131	145	32 24.27%
3611	Workers' Comp - Certificated Non i	298	274	309	24 8.92%
TOTAL PROGRAM 6310		69,402	56,829	61,607	12,573 22.12%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	43,290	38,871	35,632	4,419 11.37%
3220	PERS Classified Noninstructional	4,029	3,617	3,359	412 11.38%
3320	FICA-Classified	2,684	2,410	2,213	274 11.37%
3340	Medicare-Classified	628	564	517	64 11.30%
3420	Health Insurance - Classified	9,342	8,775	8,163	567 6.46%
3520	SUI - Classified	130	117	107	13 11.00%
3620	Workers' Comp - Classified	238	245	228	-7 -2.82%
TOTAL PROGRAM 6790		60,340	54,599	50,219	5,741 10.52%
TOTAL FUND 11901		186,953	166,187	181,229	20,766 12.50%
FUND_CODE: 12913 Title V Grant Acceso Year 4					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	5,000	5,000	-5,000 -100.00%
2108	Classified Managers Salaries	0	3,496	3,496	-3,496 -100.00%
2120	Secretarial/Clerical Salaries	0	4,649	4,649	-4,649 -100.00%
3111	STRS Certificated Non instructional	0	413	413	-413 -100.00%
3220	PERS Classified Noninstructional	0	654	654	-654 -100.00%
3320	FICA-Classified	0	505	505	-505 -100.00%
3331	MEDICARE Certificated Non instru	0	73	73	-73 -100.00%
3340	Medicare-Classified	0	118	118	-118 -100.00%
3420	Health Insurance - Classified	0	233	233	-233 -100.00%
3511	SUI - Certificated Non instruction	0	15	15	-15 -100.00%
3520	SUI - Classified	0	24	24	-24 -100.00%
3611	Workers' Comp - Certificated Non i	0	32	32	-32 -100.00%
3620	Workers' Comp - Classified	0	52	52	-52 -100.00%
4401	Non-Instructional Supply / Material	0	264	264	-264 -100.00%
TOTAL PROGRAM 6010		0	15,528	15,528	-15,528 -100.00%
PROGRAM 6020 Course and Curriculum Development					
1209	Instructional Media Designer	0	6,956	6,956	-6,956 -100.00%
1270	Chair/Coordinator Salaries	0	7,400	7,400	-7,400 -100.00%
1490	Non-Instruction Consultant Salaries	0	5,250	5,250	-5,250 -100.00%
3111	STRS Certificated Non instructional	0	1,618	1,618	-1,618 -100.00%
3331	MEDICARE Certificated Non instru	0	284	284	-284 -100.00%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163 -100.00%
3511	SUI - Certificated Non instruction	0	59	59	-59 -100.00%
3611	Workers' Comp - Certificated Non i	0	125	125	-125 -100.00%
4320	Instructional Supplies and Material	0	16,332	16,332	-16,332 -100.00%
4401	Non-Instructional Supply / Material	0	5,849	5,849	-5,849 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4480	Hospitality	0	1,047	1,047	-1,047 -100.00%
5110	Consulting Services	0	21,835	21,835	-21,835 -100.00%
5540	Telephone and Data Lines	0	268	268	-268 -100.00%
6490	Equipment - New Eqp under 5000	0	6,182	6,182	-6,182 -100.00%
TOTAL PROGRAM 6020		0	74,368	74,368	-74,368 -100.00%
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	0	8,721	8,721	-8,721 -100.00%
3111	STRS Certificated Non instructional	0	719	719	-719 -100.00%
3331	MEDICARE Certificated Non instru	0	126	126	-126 -100.00%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163 -100.00%
3511	SUI - Certificated Non instruction	0	26	26	-26 -100.00%
3611	Workers' Comp - Certificated Non i	0	56	56	-56 -100.00%
4455	Copying/Printing	0	455	455	-455 -100.00%
5110	Consulting Services	0	5,040	5,040	-5,040 -100.00%
5620	Other Maintenance Agreements	0	1,681	1,681	-1,681 -100.00%
TOTAL PROGRAM 6310		0	17,988	17,988	-17,988 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	6,479	6,479	-6,479 -100.00%
3220	PERS Classified Noninstructional	0	611	611	-611 -100.00%
3320	FICA-Classified	0	402	402	-402 -100.00%
3340	Medicare-Classified	0	94	94	-94 -100.00%
3420	Health Insurance - Classified	0	1,166	1,166	-1,166 -100.00%
3520	SUI - Classified	0	19	19	-19 -100.00%
3620	Workers' Comp - Classified	0	41	41	-41 -100.00%
TOTAL PROGRAM 6790		0	8,812	8,812	-8,812 -100.00%
TOTAL FUND 12913		0	116,696	116,696	-116,696 -100.00%
FUND_CODE: 12914 Title V Grant Acceso Year 5					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	7,000	24,000	17,000	-17,000 -70.83%
2108	Classified Managers Salaries	2,448	9,673	7,225	-7,225 -74.69%
2120	Secretarial/Clerical Salaries	3,578	16,675	13,097	-13,097 -78.54%
3111	STRS Certificated Non instructional	776	2,178	1,403	-1,403 -64.39%
3220	PERS Classified Noninstructional	781	2,697	1,916	-1,916 -71.04%
3320	FICA-Classified	537	1,797	1,260	-1,260 -70.11%
3331	MEDICARE Certificated Non instru	137	383	247	-247 -64.36%
3340	Medicare-Classified	125	420	295	-295 -70.16%
3411	H&W - Certificated Noninstructional	119	119	0	0 0.00%
3420	Health Insurance - Classified	6,065	8,078	2,013	-2,013 -24.92%
3511	SUI - Certificated Non instruction	30	79	50	-50 -62.66%
3520	SUI - Classified	26	87	61	-61 -70.11%
3611	Workers' Comp - Certificated Non i	63	168	105	-105 -62.57%
3620	Workers' Comp - Classified	56	186	130	-130 -69.91%
5110	Consulting Services	15,155	31,000	15,845	-15,845 -51.11%
5220	Travel - Staff Conferences	3,427	5,145	1,718	-1,718 -33.40%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	0	124	124	-124 -100.00%
6490	Equipment - New Eqp under 5000	37,733	37,733	0	0 0.00%
TOTAL PROGRAM 6010		78,055	140,542	62,488	-62,488 -44.46%
PROGRAM 6020		Course and Curriculum Development			
1209	Instructional Media Designer	3,488	14,016	10,528	-10,528 -75.12%
1270	Chair/Coordinator Salaries	5,700	28,800	23,100	-23,100 -80.21%
1490	Non-Instruction Consultant Salaries	33,370	43,050	9,680	-9,680 -22.49%
3111	STRS Certificated Non instructional	4,219	7,792	3,573	-3,573 -45.85%
3311	FICA Certificated Non instructional	399	400	1	-1 -0.34%
3331	MEDICARE Certificated Non instru	742	1,370	628	-628 -45.86%
3411	H&W - Certificated Noninstructional	2,231	4,558	2,327	-2,327 -51.05%
3511	SUI - Certificated Non instruction	153	283	130	-130 -45.90%
3611	Workers' Comp - Certificated Non i	336	604	268	-268 -44.32%
4320	Instructional Supplies and Material	4,000	4,000	0	0 0.00%
4401	Non-Instructional Supply / Material	34,050	49,822	15,773	-15,773 -31.66%
4480	Hospitality	1,456	2,500	1,045	-1,045 -41.78%
5110	Consulting Services	8,376	99,200	90,824	-90,824 -91.56%
5220	Travel - Staff Conferences	536	5,235	4,699	-4,699 -89.77%
5540	Telephone and Data Lines	298	300	2	-2 -0.59%
5541	Cell Phones and Pagers	1,071	890	819	181 20.31%
6490	Equipment - New Eqp under 5000	31,177	48,500	16,323	-17,323 -35.72%
6590	Capital Equipment DEP Asset	12,960	12,960	0	0 0.00%
TOTAL PROGRAM 6020		144,561	324,280	179,719	-179,719 -55.42%
PROGRAM 6310		Counseling and Guidance			
1208	Learning Support Specialist	4,373	17,573	13,200	-13,200 -75.12%
3111	STRS Certificated Non instructional	506	1,595	1,089	-1,089 -68.28%
3331	MEDICARE Certificated Non instru	90	281	191	-191 -68.12%
3411	H&W - Certificated Noninstructional	1,893	4,220	2,327	-2,327 -55.14%
3511	SUI - Certificated Non instruction	18	58	40	-40 -68.28%
3611	Workers' Comp - Certificated Non i	39	123	84	-84 -68.64%
4455	Copying/Printing	2,159	4,200	2,041	-2,041 -48.60%
5110	Consulting Services	19,334	107,500	88,166	-88,166 -82.01%
5860	Postage	376	376	0	0 0.00%
5890	Other Expense	2,000	2,000	0	0 0.00%
TOTAL PROGRAM 6310		30,787	137,926	107,139	-107,139 -77.68%
PROGRAM 6790		Other General Inst Support Services			
2106	Media Services Salaries	3,603	13,321	9,718	-9,718 -72.95%
3220	PERS Classified Noninstructional	421	1,337	916	-916 -68.53%
3320	FICA-Classified	305	909	604	-604 -66.40%
3340	Medicare-Classified	71	212	141	-141 -66.61%
3420	Health Insurance - Classified	1,876	4,208	2,332	-2,332 -55.42%
3520	SUI - Classified	15	44	29	-29 -66.27%
3620	Workers' Comp - Classified	32	94	62	-62 -66.16%
4401	Non-Instructional Supply / Material	4,864	4,864	0	0 0.00%
5220	Travel - Staff Conferences	2,500	2,500	0	0 0.00%
6502	Capital Software	25,000	25,000	0	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6790		38,687	52,489	13,802	-13,802 -26.30%
TOTAL FUND 12914		292,090	655,237	363,148	-363,148 -55.42%
FUND_CODE: 12915		Title V Grant Acceso Year 6			
PROGRAM 6010		Academic Administration			
1208	Learning Support Specialist	18,000	0	0	18,000 NA
1270	Chair/Coordinator Salaries	5,000	0	0	5,000 NA
2108	Classified Managers Salaries	9,673	0	0	9,673 NA
2120	Secretarial/Clerical Salaries	10,422	0	0	10,422 NA
3111	STRS Certificated Non instructional	2,178	0	0	2,178 NA
3220	PERS Classified Noninstructional	2,697	0	0	2,697 NA
3320	FICA-Classified	1,797	0	0	1,797 NA
3331	MEDICARE Certificated Non instru	383	0	0	383 NA
3340	Medicare-Classified	420	0	0	420 NA
3411	H&W - Certificated Noninstructional	119	0	0	119 NA
3420	Health Insurance - Classified	8,078	0	0	8,078 NA
3511	SUI - Certificated Non instruction	79	0	0	79 NA
3520	SUI - Classified	87	0	0	87 NA
3611	Workers' Comp - Certificated Non i	168	0	0	168 NA
3620	Workers' Comp - Classified	186	0	0	186 NA
5110	Consulting Services	2,750	0	0	2,750 NA
TOTAL PROGRAM 6010		62,038	0	0	62,038 NA
PROGRAM 6020		Course and Curriculum Development			
1209	Instructional Media Designer	14,016	0	0	14,016 NA
3111	STRS Certificated Non instructional	7,792	0	0	7,792 NA
3311	FICA Certificated Non instructional	400	0	0	400 NA
3331	MEDICARE Certificated Non instru	1,370	0	0	1,370 NA
3411	H&W - Certificated Noninstructional	4,558	0	0	4,558 NA
3511	SUI - Certificated Non instruction	283	0	0	283 NA
3611	Workers' Comp - Certificated Non i	604	0	0	604 NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
5110	Consulting Services	45,448	0	0	45,448 NA
6590	Capital Equipment DEP Asset	13,250	0	0	13,250 NA
TOTAL PROGRAM 6020		88,721	0	0	88,721 NA
PROGRAM 6310		Counseling and Guidance			
1208	Learning Support Specialist	17,573	0	0	17,573 NA
3111	STRS Certificated Non instructional	1,595	0	0	1,595 NA
3331	MEDICARE Certificated Non instru	281	0	0	281 NA
3411	H&W - Certificated Noninstructional	4,220	0	0	4,220 NA
3511	SUI - Certificated Non instruction	58	0	0	58 NA
3611	Workers' Comp - Certificated Non i	123	0	0	123 NA
TOTAL PROGRAM 6310		23,850	0	0	23,850 NA
PROGRAM 6790		Other General Inst Support Services			
2106	Media Services Salaries	13,321	0	0	13,321 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	1,337	0	0	1,337 NA
3320	FICA-Classified	909	0	0	909 NA
3340	Medicare-Classified	212	0	0	212 NA
3420	Health Insurance - Classified	4,208	0	0	4,208 NA
3520	SUI - Classified	44	0	0	44 NA
3620	Workers' Comp - Classified	94	0	0	94 NA
TOTAL PROGRAM 6790		20,123	0	0	20,123 NA
TOTAL FUND 12915		194,732	0	0	194,732 NA
TOTAL ORGN:	108	673,774	938,121	661,073	-264,346 -28.18%

ORGN Code: 109		HR - General Safety				
FUND_CODE: 17327		HR General Safety				
PROGRAM 6730		Human Resources Management				
4460	Office Supplies	2,317	3,974	1,657	-1,657	-41.70%
TOTAL PROGRAM 6730		2,317	3,974	1,657	-1,657	-41.70%
TOTAL FUND 17327		2,317	3,974	1,657	-1,657	-41.70%
TOTAL ORGN:	109	2,317	3,974	1,657	-1,657	-41.70%

ORGN Code: 110		HR - Safety Credits				
FUND_CODE: 110018		Unrestricted - General Carry Over				
PROGRAM 6730		Human Resources Management				
4460	Office Supplies	6,787	6,787	0	0	0.00%
TOTAL PROGRAM 6730		6,787	6,787	0	0	0.00%
TOTAL FUND 11001		6,787	6,787	0	0	0.00%
TOTAL ORGN:	110	6,787	6,787	0	0	0.00%

ORGN Code: 111		Superintendent / President Search				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
5890	Other Expense	0	4,530	4,530	-4,530	-100.00%
TOTAL PROGRAM 6600		0	4,530	4,530	-4,530	-100.00%
TOTAL FUND 11001		0	4,530	4,530	-4,530	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	111	0	4,530	4,530	-4,530 -100.00%

ORGN Code: 112	Stakeholders & Visioning Process
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FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%
5740	Advertising Expense	0	6,250	5,000	-6,250	-100.00%
5890	Other Expense	0	1,200	519	-1,200	-100.00%
TOTAL PROGRAM 6600		0	8,450	5,519	-8,450	-100.00%
TOTAL FUND 11001		0	8,450	5,519	-8,450	-100.00%

TOTAL ORGN:	112	0	8,450	5,519	-8,450 -100.00%
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ORGN Code: 113	Welcome Back Event
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FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
4401	Non-Instructional Supply / Material	0	6,000	3,131	-6,000	-100.00%
TOTAL PROGRAM 6600		0	6,000	3,131	-6,000	-100.00%
TOTAL FUND 11001		0	6,000	3,131	-6,000	-100.00%

TOTAL ORGN:	113	0	6,000	3,131	-6,000 -100.00%
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ORGN Code: 114	CTA
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FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
1270	Chair/Coordinator Salaries	17,179	16,678	16,678	501	3.00%
3111	STRS Certificated Non instructional	1,417	1,376	1,376	41	3.00%
3331	MEDICARE Certificated Non instru	249	242	242	7	3.00%
3411	H&W - Certificated Noninstructional	2,523	2,290	2,560	233	10.17%
3511	SUI - Certificated Non instruction	52	50	50	2	3.00%
3611	Workers' Comp - Certificated Non i	94	107	107	-12	-11.48%
TOTAL PROGRAM 6600		21,514	20,742	21,013	771	3.72%
TOTAL FUND 11001		21,514	20,742	21,013	771	3.72%

TOTAL ORGN:	114	21,514	20,742	21,013	771	3.72%
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN Code: 115		SDICCCA				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
4455	Copying/Printing	250	0	0	250 NA	
4460	Office Supplies	250	0	0	250 NA	
TOTAL PROGRAM 6600		500	0	0	500 NA	
TOTAL FUND 11001		500	0	0	500 NA	
TOTAL ORGN:	115	500	0	0	500 NA	
ORGN Code: 140		Title V Coop SDSU-IV Mgmt/Evaluatio				
FUND_CODE: 12143		Title V Coop with SDSU-IV Year 3				
PROGRAM 6010		Academic Administration				
1270	Chair/Coordinator Salaries	0	6,402	6,402	-6,402 -100.00%	
2119	Professional Salaries	0	11,730	11,730	-11,730 -100.00%	
2120	Secretarial/Clerical Salaries	0	2,299	2,299	-2,299 -100.00%	
3111	STRS Certificated Non instructional	0	528	528	-528 -100.00%	
3220	PERS Classified Noninstructional	0	1,106	1,106	-1,106 -100.00%	
3320	FICA-Classified	0	870	870	-870 -100.00%	
3331	MEDICARE Certificated Non instru	0	93	93	-93 -100.00%	
3340	Medicare-Classified	0	203	203	-203 -100.00%	
3411	H&W - Certificated Noninstructional	0	582	582	-582 -100.00%	
3420	Health Insurance - Classified	0	1,539	1,539	-1,539 -100.00%	
3511	SUI - Certificated Non instruction	0	19	19	-19 -100.00%	
3520	SUI - Classified	0	42	42	-42 -100.00%	
3611	Workers' Comp - Certificated Non i	0	41	41	-41 -100.00%	
3620	Workers' Comp - Classified	0	90	90	-90 -100.00%	
4460	Office Supplies	0	479	479	-479 -100.00%	
5110	Consulting Services	0	5,000	5,000	-5,000 -100.00%	
5220	Travel - Staff Conferences	0	75	75	-75 -100.00%	
5540	Telephone and Data Lines	0	1	1	-1 -100.00%	
TOTAL PROGRAM 6010		0	31,099	31,099	-31,099 -100.00%	
TOTAL FUND 12143		0	31,099	31,099	-31,099 -100.00%	
FUND_CODE: 12144		Title V Coop with SDSU-IV Year 4				
PROGRAM 6010		Academic Administration				
1270	Chair/Coordinator Salaries	6,628	22,871	19,373	-16,243 -71.02%	
1490	Non-Instruction Consultant Salaries	0	35,732	35,732	-35,732 -100.00%	
2119	Professional Salaries	12,716	46,306	35,189	-33,590 -72.54%	
2120	Secretarial/Clerical Salaries	2,723	10,419	7,696	-7,696 -73.87%	
3111	STRS Certificated Non instructional	547	4,838	4,546	-4,291 -88.70%	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	1,235	4,479	3,318	-3,244 -72.44%
3320	FICA-Classified	943	3,531	2,659	-2,588 -73.29%
3331	MEDICARE Certificated Non instru	96	850	799	-754 -88.70%
3340	Medicare-Classified	221	826	622	-605 -73.30%
3411	H&W - Certificated Noninstructional	651	2,978	2,327	-2,327 -78.14%
3420	Health Insurance - Classified	1,644	7,696	6,157	-6,052 -78.64%
3511	SUI - Certificated Non instruction	20	176	165	-156 -88.70%
3520	SUI - Classified	46	171	129	-125 -73.32%
3611	Workers' Comp - Certificated Non i	36	354	353	-318 -89.80%
3620	Workers' Comp - Classified	90	364	274	-274 -75.40%
3911	Other benefits	4,210	9,551	0	-5,341 -55.92%
4455	Copying/Printing	125	125	0	0 0.00%
4460	Office Supplies	261	738	477	-477 -64.70%
5110	Consulting Services	2,500	5,000	2,500	-2,500 -50.00%
5220	Travel - Staff Conferences	905	2,000	1,095	-1,095 -54.76%
5540	Telephone and Data Lines	8	10	2	-2 -16.10%
5860	Postage	7	27	20	-20 -73.04%
TOTAL PROGRAM 6010		35,609	159,041	123,432	-123,432 -77.61%
TOTAL FUND 12144		35,609	159,041	123,432	-123,432 -77.61%
FUND_CODE: 12145 Title V Coop with SDSU-IV Year 5					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	48,030	0	0	48,030 NA
1490	Non-Instruction Consultant Salaries	10,453	0	0	10,453 NA
2119	Professional Salaries	48,620	0	0	48,620 NA
2120	Secretarial/Clerical Salaries	10,940	0	0	10,940 NA
3111	STRS Certificated Non instructional	4,980	0	0	4,980 NA
3220	PERS Classified Noninstructional	4,771	0	0	4,771 NA
3320	FICA-Classified	3,730	0	0	3,730 NA
3331	MEDICARE Certificated Non instru	875	0	0	875 NA
3340	Medicare-Classified	872	0	0	872 NA
3411	H&W - Certificated Noninstructional	3,031	0	0	3,031 NA
3420	Health Insurance - Classified	7,827	0	0	7,827 NA
3511	SUI - Certificated Non instruction	181	0	0	181 NA
3520	SUI - Classified	181	0	0	181 NA
3611	Workers' Comp - Certificated Non i	358	0	0	358 NA
3620	Workers' Comp - Classified	370	0	0	370 NA
3911	Other benefits	13,479	0	0	13,479 NA
4455	Copying/Printing	700	0	0	700 NA
4460	Office Supplies	163	0	0	163 NA
5110	Consulting Services	5,000	0	0	5,000 NA
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
5860	Postage	37	0	0	37 NA
TOTAL PROGRAM 6010		166,598	0	0	166,598 NA
TOTAL FUND 12145		166,598	0	0	166,598 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	140	202,207	190,140	154,530	12,068 6.35%

ORGN Code: 141	Title V Coop SDSU-IV IVC Activities
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FUND_CODE: 12143	Title V Coop with SDSU-IV Year 3
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PROGRAM 6010	Academic Administration
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1213	Associate Dean	0	557	557	-557	-100.00%
1270	Chair/Coordinator Salaries	0	614	614	-614	-100.00%
1410	Part-Time Course/Library Salaries	0	12,180	12,180	-12,180	-100.00%
2301	Student Salaries	0	1,741	1,741	-1,741	-100.00%
3111	STRS Certificated Non instructional	0	1,101	1,101	-1,101	-100.00%
3331	MEDICARE Certificated Non instru	0	194	194	-194	-100.00%
3411	H&W - Certificated Noninstructional	0	116	116	-116	-100.00%
3511	SUI - Certificated Non instruction	0	40	40	-40	-100.00%
3611	Workers' Comp - Certificated Non i	0	85	85	-85	-100.00%
3620	Workers' Comp - Classified	0	11	11	-11	-100.00%
4320	Instructional Supplies and Material	0	20,577	20,577	-20,577	-100.00%
4455	Copying/Printing	0	56	56	-56	-100.00%
4460	Office Supplies	0	129	129	-129	-100.00%
5540	Telephone and Data Lines	0	0	0	0	-100.00%
5860	Postage	0	78	78	-78	-100.00%
5890	Other Expense	0	8,900	8,900	-8,900	-100.00%
6490	Equipment - New Eqp under 5000	0	74,967	74,967	-74,967	-100.00%
6590	Capital Equipment DEP Asset	0	49,217	49,217	-49,217	-100.00%

TOTAL PROGRAM 6010	0	170,564	170,564	-170,564	-100.00%
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TOTAL FUND 12143	0	170,564	170,564	-170,564	-100.00%
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FUND_CODE: 12144	Title V Coop with SDSU-IV Year 4
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PROGRAM 6010	Academic Administration
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1213	Associate Dean	1,477	5,537	4,460	-4,060	-73.33%
1270	Chair/Coordinator Salaries	637	2,986	2,524	-2,349	-78.67%
1410	Part-Time Course/Library Salaries	14,161	59,063	44,275	-44,902	-76.02%
2301	Student Salaries	532	893	361	-361	-40.43%
3111	STRS Certificated Non instructional	1,533	5,762	4,229	-4,229	-73.40%
3311	FICA Certificated Non instructional	0	0	0	0	-100.00%
3331	MEDICARE Certificated Non instru	270	1,013	743	-743	-73.34%
3411	H&W - Certificated Noninstructional	232	1,077	897	-845	-78.45%
3511	SUI - Certificated Non instruction	56	210	154	-154	-73.24%
3611	Workers' Comp - Certificated Non i	119	447	328	-328	-73.30%
3620	Workers' Comp - Classified	3	6	2	-2	-39.58%
3911	Other benefits	85	85	0	0	0.00%
4320	Instructional Supplies and Material	250	0	0	250	NA
4455	Copying/Printing	89	160	71	-71	-44.40%
4460	Office Supplies	44	585	541	-541	-92.49%
5220	Travel - Staff Conferences	103	1,000	897	-897	-89.75%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5540	Telephone and Data Lines	9	10	1	-1 -11.30%
5860	Postage	87	100	13	-13 -13.34%
5890	Other Expense	85,144	117,377	29,684	-32,234 -27.46%
6490	Equipment - New Eqp under 5000	3,755	19,400	17,945	-15,645 -80.65%
TOTAL PROGRAM 6010		108,585	215,711	107,126	-107,126 -49.66%
TOTAL FUND 12144		108,585	215,711	107,126	-107,126 -49.66%
FUND_CODE: 12145		Title V Coop with SDSU-IV Year 5			
PROGRAM 6010		Academic Administration			
1213	Associate Dean	3,950	0	0	3,950 NA
1270	Chair/Coordinator Salaries	2,631	0	0	2,631 NA
3111	STRS Certificated Non instructional	543	0	0	543 NA
3331	MEDICARE Certificated Non instru	95	0	0	95 NA
3411	H&W - Certificated Noninstructional	1,069	0	0	1,069 NA
3511	SUI - Certificated Non instruction	20	0	0	20 NA
3611	Workers' Comp - Certificated Non i	36	0	0	36 NA
3911	Other benefits	409	0	0	409 NA
TOTAL PROGRAM 6010		8,753	0	0	8,753 NA
TOTAL FUND 12145		8,753	0	0	8,753 NA
TOTAL ORGN:	141	117,338	386,275	277,690	-268,937 -69.62%

ORGN Code: 142		Title V Coop SDSU-IV Activities			
FUND_CODE: 12143		Title V Coop with SDSU-IV Year 3			
PROGRAM 6010		Academic Administration			
1211	Directors Salaries	0	10,410	10,410	-10,410 -100.00%
1270	Chair/Coordinator Salaries	0	41,298	41,298	-41,298 -100.00%
1410	Part-Time Counse/Library Salaries	0	2,638	2,638	-2,638 -100.00%
2120	Secretarial/Clerical Salaries	0	3,125	3,125	-3,125 -100.00%
3911	Other benefits	0	16,703	16,703	-16,703 -100.00%
4460	Office Supplies	0	1	1	-1 -100.00%
5220	Travel - Staff Conferences	0	962	962	-962 -100.00%
5890	Other Expense	0	30,496	30,496	-30,496 -100.00%
TOTAL PROGRAM 6010		0	105,634	105,634	-105,634 -100.00%
TOTAL FUND 12143		0	105,634	105,634	-105,634 -100.00%
FUND_CODE: 12144		Title V Coop with SDSU-IV Year 4			
PROGRAM 6010		Academic Administration			
1211	Directors Salaries	9,122	19,908	10,786	-10,786 -54.18%
1270	Chair/Coordinator Salaries	111,472	259,200	98,916	-147,728 -56.99%
1410	Part-Time Counse/Library Salaries	11,514	25,638	14,124	-14,124 -55.09%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
2120	Secretarial/Clerical Salaries	15,540	19,564	4,024	-4,024 -20.57%	
3911	Other benefits	63,740	120,436	42,564	-56,696 -47.08%	
4460	Office Supplies	600	600	0	0 0.00%	
5220	Travel - Staff Conferences	13,297	2,000	0	11,297 564.85%	
5890	Other Expense	125,118	29,842	1,371	95,276 319.27%	
6590	Capital Equipment DEP Asset	2,938	55,000	7,062	-52,062 -94.66%	
TOTAL PROGRAM 6010		353,342	532,188	178,846	-178,846 -33.61%	
TOTAL FUND 12144		353,342	532,188	178,846	-178,846 -33.61%	
FUND_CODE: 12145		Title V Coop with SDSU-IV Year 5				
PROGRAM 6010		Academic Administration				
1211	Directors Salaries	35,518	0	0	35,518 NA	
1270	Chair/Coordinator Salaries	219,196	0	0	219,196 NA	
1490	Non-Instruction Consultant Salaries	24,150	0	0	24,150 NA	
3911	Other benefits	101,794	0	0	101,794 NA	
4460	Office Supplies	600	0	0	600 NA	
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA	
5890	Other Expense	30,800	0	0	30,800 NA	
6590	Capital Equipment DEP Asset	109,888	0	0	109,888 NA	
TOTAL PROGRAM 6010		523,946	0	0	523,946 NA	
TOTAL FUND 12145		523,946	0	0	523,946 NA	
TOTAL ORGN:	142	877,288	637,822	284,480	239,466 37.54%	

ORGN Code: 151		Board of Trustees Office				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
3440	Health Insurance/IP - Certificated	180,000	170,000	157,867	10,000 5.88%	
4401	Non-Instructional Supply / Material	0	600	533	-600 -100.00%	
4480	Hospitality	417	200	192	217 108.50%	
5210	Travel - Mileage	1,800	1,800	1,427	0 0.00%	
5221	Board District #1 Travel	1,500	1,000	562	500 50.00%	
5222	Board District #2 Travel	1,500	2,000	2,000	-500 -25.00%	
5223	Board District #3 Travel	4,000	3,500	3,331	500 14.29%	
5224	Board District #4 Travel	1,500	2,000	1,684	-500 -25.00%	
5225	Board District #5 Travel	1,500	2,000	1,126	-500 -25.00%	
5226	Board District #6 Travel	1,500	2,000	1,779	-500 -25.00%	
5227	Board District #7 Travel	1,500	1,500	1,396	0 0.00%	
5731	Election Expense	0	75,627	95,572	-75,627 -100.00%	
5890	Other Expense	0	1,000	744	-1,000 -100.00%	
TOTAL PROGRAM 6600		195,217	263,227	268,215	-68,010 -25.84%	
TOTAL FUND 11001		195,217	263,227	268,215	-68,010 -25.84%	

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6600 Planning, Policymaking and Coord					
4401	Non-Instructional Supply / Material	300	0	0	300 NA
TOTAL PROGRAM 6600		300	0	0	300 NA
TOTAL FUND 11501		300	0	0	300 NA
TOTAL ORGN:	151	195,517	263,227	268,215	-67,710 -25.72%

ORGN Code: 152 Board Reserves					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6720 Fiscal Operations					
7902	Board Reserve	2,518,650	4,190,290	0	-1,671,640 -39.89%
TOTAL PROGRAM 6720		2,518,650	4,190,290	0	-1,671,640 -39.89%
TOTAL FUND 11001		2,518,650	4,190,290	0	-1,671,640 -39.89%
FUND_CODE: 17501 Restricted Beg Reserves					
PROGRAM 6720 Fiscal Operations					
7902	Board Reserve	0	366,444	0	-366,444 -100.00%
TOTAL PROGRAM 6720		0	366,444	0	-366,444 -100.00%
TOTAL FUND 17501		0	366,444	0	-366,444 -100.00%
TOTAL ORGN:	152	2,518,650	4,556,734	0	-2,038,084 -44.73%

ORGN Code: 201 Vice Pres Academic Services Office					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 4900 Interdisciplinary Studies					
1160	Instruction Substitute Salaries	100,000	90,000	129,405	10,000 11.11%
1220	Counselor Overload Salaries	0	10,000	0	-10,000 -100.00%
3110	STRS Certificated Instructional	8,250	8,250	8,829	0 0.00%
3310	FICA-Certificated	0	0	1,484	0 NA
3330	Medicare-Certificated	1,450	1,450	1,807	0 0.00%
3510	SUI - Certificated	300	300	391	0 0.00%
3610	Workers' Comp - Certificated	550	630	826	-80 -12.70%
TOTAL PROGRAM 4900		110,550	110,630	142,741	-80 -0.07%
PROGRAM 6010 Academic Administration					
1214	Vice Presidents Salaries	141,971	132,101	111,731	9,870 7.47%
1220	Counselor Overload Salaries	11,820	3,600	10,835	8,220 228.33%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1490	Non-Instruction Consultant Salaries	4,320	3,750	4,015	570 15.20%
1492	Committee Meetings Pay	15,340	95,340	30,353	-80,000 -83.91%
2109	Night Differential	650	630	732	20 3.17%
2120	Secretarial/Clerical Salaries	141,912	134,418	129,068	7,494 5.58%
2301	Student Salaries	0	1,000	544	-1,000 -100.00%
2399	Overtime and Extra Pay	1,100	3,000	2,494	-1,900 -63.33%
3111	STRS Certificated Non instructional	20,590	20,442	13,582	148 0.72%
3220	PERS Classified Noninstructional	13,732	12,846	12,238	886 6.90%
3311	FICA Certificated Non instructional	0	0	95	0 NA
3320	FICA-Classified	9,149	8,559	8,212	590 6.89%
3331	MEDICARE Certificated Non instru	3,619	3,592	1,753	27 0.75%
3340	Medicare-Classified	2,140	2,003	1,921	137 6.82%
3411	H&W - Certificated Noninstructional	12,848	11,450	10,708	1,398 12.21%
3420	Health Insurance - Classified	37,368	23,400	33,819	13,968 59.69%
3511	SUI - Certificated Non instruction	749	743	498	6 0.77%
3520	SUI - Classified	443	415	397	28 6.67%
3611	Workers' Comp - Certificated Non i	1,373	1,562	1,060	-189 -12.12%
3620	Workers' Comp - Classified	817	876	851	-59 -6.72%
4455	Copying/Printing	2,570	3,700	3,115	-1,130 -30.54%
4460	Office Supplies	2,063	1,750	1,734	313 17.89%
4461	Copier Supplies	139	200	0	-61 -30.50%
4480	Hospitality	1,042	1,500	1,212	-458 -30.53%
5110	Consulting Services	15,000	5,785	0	9,215 159.29%
5220	Travel - Staff Conferences	6,000	6,223	1,649	-223 -3.58%
5310	Memberships and Dues	700	300	300	400 133.33%
5540	Telephone and Data Lines	100	100	40	0 0.00%
5621	Copier Maintenance Agreements	336	336	0	0 0.00%
5740	Advertising Expense	500	0	0	500 NA
5860	Postage	314	314	335	0 0.00%
5890	Other Expense	500	337	0	163 48.35%
6129	Sites and Site Improvements	0	163	0	-163 -100.00%
6130	Sites and Site Improvements - DEP	0	69,019	0	-69,019 -100.00%
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198 NA
TOTAL PROGRAM 6010		454,402	549,454	383,291	-95,052 -17.30%
PROGRAM 6810		Community Recreation			
5520	Electricity	1,200	0	0	1,200 NA
5540	Telephone and Data Lines	400	0	0	400 NA
TOTAL PROGRAM 6810		1,600	0	0	1,600 NA
TOTAL FUND 11001		566,552	660,084	526,033	-93,532 -14.17%
FUND_CODE: 11002		Summer School			
PROGRAM 4900		Interdisciplinary Studies			
1160	Instruction Substitute Salaries	0	0	-1,688	0 NA
3310	FICA-Certificated	0	0	-105	0 NA
3330	Medicare-Certificated	0	0	-24	0 NA
TOTAL PROGRAM 4900		0	0	-1,817	0 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11002		0	0	-1,817	0	NA
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6010 Academic Administration						
4401	Non-Instructional Supply / Material	200	0	0	200	NA
4455	Copying/Printing	0	15,310	15,310	-15,310	-100.00%
TOTAL PROGRAM 6010		200	15,310	15,310	-15,110	-98.69%
TOTAL FUND 11501		200	15,310	15,310	-15,110	-98.69%
FUND_CODE: 115018 Lottery Unrestricted c/o						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	12,638	0	0	12,638	NA
6502	Capital Software	0	42,638	30,000	-42,638	-100.00%
TOTAL PROGRAM 6010		12,638	42,638	30,000	-30,000	-70.36%
TOTAL FUND 11501		12,638	42,638	30,000	-30,000	-70.36%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	0	76,367	0	-76,367	-100.00%
TOTAL PROGRAM 6010		0	76,367	0	-76,367	-100.00%
TOTAL FUND 11502		0	76,367	0	-76,367	-100.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	1,403	16,623	0	-15,220	-91.56%
TOTAL PROGRAM 6010		1,403	16,623	0	-15,220	-91.56%
TOTAL FUND 11502		1,403	16,623	0	-15,220	-91.56%
FUND_CODE: 15102 Basic Skills Curriculum Dev						
PROGRAM 6010 Academic Administration						
1490	Non-Instruction Consultant Salaries	0	3,300	3,300	-3,300	-100.00%
3111	STRS Certificated Non instructional	0	272	272	-272	-100.00%
3331	MEDICARE Certificated Non instru	0	48	48	-48	-100.00%
3511	SUI - Certificated Non instruction	0	10	10	-10	-100.00%
3611	Workers' Comp - Certificated Non i	0	20	20	-20	-100.00%
TOTAL PROGRAM 6010		0	3,650	3,650	-3,650	-100.00%
TOTAL FUND 15102		0	3,650	3,650	-3,650	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 15104 Basic Skills Research					
PROGRAM 6010 Academic Administration					
2108	Classified Managers Salaries	0	8,391	8,391	-8,391 -100.00%
3220	PERS Classified Noninstructional	0	791	791	-791 -100.00%
3320	FICA-Classified	0	520	520	-520 -100.00%
3340	Medicare-Classified	0	122	122	-122 -100.00%
3420	Health Insurance - Classified	0	1,032	1,032	-1,032 -100.00%
3520	SUI - Classified	0	25	25	-25 -100.00%
3620	Workers' Comp - Classified	0	54	54	-54 -100.00%
TOTAL PROGRAM 6010		0	10,934	10,934	-10,934 -100.00%
TOTAL FUND 15104		0	10,934	10,934	-10,934 -100.00%
FUND_CODE: 15105 Basic Skills Prof. Development					
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	0	26,432	26,432	-26,432 -100.00%
1214	Vice Presidents Salaries	0	22,323	22,323	-22,323 -100.00%
1270	Chair/Coordinator Salaries	0	6,086	6,086	-6,086 -100.00%
1492	Committee Meetings Pay	0	8,339	8,339	-8,339 -100.00%
2120	Secretarial/Clerical Salaries	0	5,905	5,905	-5,905 -100.00%
3111	STRS Certificated Non instructional	0	4,285	4,285	-4,285 -100.00%
3220	PERS Classified Noninstructional	0	557	557	-557 -100.00%
3311	FICA Certificated Non instructional	0	119	119	-119 -100.00%
3320	FICA-Classified	0	366	366	-366 -100.00%
3331	MEDICARE Certificated Non instru	0	1,936	1,936	-1,936 -100.00%
3340	Medicare-Classified	0	86	86	-86 -100.00%
3411	H&W - Certificated Noninstructional	0	4,671	4,671	-4,671 -100.00%
3420	Health Insurance - Classified	0	1,163	1,163	-1,163 -100.00%
3511	SUI - Certificated Non instruction	0	157	157	-157 -100.00%
3520	SUI - Classified	0	18	18	-18 -100.00%
3611	Workers' Comp - Certificated Non i	0	334	334	-334 -100.00%
3620	Workers' Comp - Classified	0	38	38	-38 -100.00%
5220	Travel - Staff Conferences	0	1,656	1,656	-1,656 -100.00%
TOTAL PROGRAM 6010		0	84,470	84,470	-84,470 -100.00%
TOTAL FUND 15105		0	84,470	84,470	-84,470 -100.00%
FUND_CODE: 15106 Basic Skills - Inst Eqp & Materials					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	0	17,147	17,147	-17,147 -100.00%
4455	Copying/Printing	0	61	61	-61 -100.00%
6129	Sites and Site Improvements	0	17,800	17,800	-17,800 -100.00%
TOTAL PROGRAM 6010		0	35,008	35,008	-35,008 -100.00%
TOTAL FUND 15106		0	35,008	35,008	-35,008 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 15108 Basic Skills - Tutoring					
PROGRAM 6010 Academic Administration					
2410	Student Tutorial Salaries	0	333	333	-333 -100.00%
2420	Nonstudent Tutorial Salaries	0	4,581	4,581	-4,581 -100.00%
3321	FICA Classified Instructional	0	236	236	-236 -100.00%
3341	Medicare-Classified Instructional	0	55	55	-55 -100.00%
3521	SUI - Classified Instructional	0	10	10	-10 -100.00%
3621	Workers' Comp - Classified Instruct	0	27	27	-27 -100.00%
TOTAL PROGRAM 6010		0	5,242	5,242	-5,242 -100.00%
TOTAL FUND 15108		0	5,242	5,242	-5,242 -100.00%
FUND_CODE: 15109 Basic Skills - Other					
PROGRAM 6010 Academic Administration					
1330	Adjunct Faculty Salaries	0	10,890	10,890	-10,890 -100.00%
3110	STRS Certificated Instructional	0	898	898	-898 -100.00%
3330	Medicare-Certificated	0	158	158	-158 -100.00%
3510	SUI - Certificated	0	33	33	-33 -100.00%
3610	Workers' Comp - Certificated	0	70	70	-70 -100.00%
4401	Non-Instructional Supply / Material	0	8,000	8,000	-8,000 -100.00%
5110	Consulting Services	0	1,500	1,500	-1,500 -100.00%
5890	Other Expense	0	2,690	2,690	-2,690 -100.00%
TOTAL PROGRAM 6010		0	24,239	24,239	-24,239 -100.00%
TOTAL FUND 15109		0	24,239	24,239	-24,239 -100.00%
FUND_CODE: 15111 Basic Skills - 07/08 Prg Cur Pla De					
PROGRAM 6010 Academic Administration					
1492	Committee Meetings Pay	0	5,000	0	-5,000 -100.00%
TOTAL PROGRAM 6010		0	5,000	0	-5,000 -100.00%
TOTAL FUND 15111		0	5,000	0	-5,000 -100.00%
FUND_CODE: 15112 Basic Skills - 07/08 Stu Assessment					
PROGRAM 6010 Academic Administration					
5890	Other Expense	0	30,000	0	-30,000 -100.00%
TOTAL PROGRAM 6010		0	30,000	0	-30,000 -100.00%
TOTAL FUND 15112		0	30,000	0	-30,000 -100.00%
FUND_CODE: 15114 Basic Skills - 07/08 Sup Inst & Tut					
PROGRAM 6010 Academic Administration					
2301	Student Salaries	1,406	0	0	1,406 NA
2410	Student Tutorial Salaries	3,129	0	0	3,129 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2420	Nonstudent Tutorial Salaries	4,851	0	0	4,851 NA
3321	FICA Classified Instructional	279	0	0	279 NA
3341	Medicare-Classified Instructional	65	0	0	65 NA
3521	SUI - Classified Instructional	14	0	0	14 NA
3621	Workers' Comp - Classified Instruct	25	0	0	25 NA
3630	Workers' Comp - Other	51	0	0	51 NA
TOTAL PROGRAM 6010		9,820	0	0	9,820 NA
TOTAL FUND 15114		9,820	0	0	9,820 NA
FUND_CODE: 15116 Basic Skills - 07/08 Instr Material					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	28,697	40,000	0	-11,303 -28.26%
TOTAL PROGRAM 6010		28,697	40,000	0	-11,303 -28.26%
TOTAL FUND 15116		28,697	40,000	0	-11,303 -28.26%
FUND_CODE: 15117 Basic Skills - 07/08 Other					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	38,142	0	-38,142 -100.00%
1320	FT Summer Teaching	0	14,235	0	-14,235 -100.00%
1330	Adjunct Faculty Salaries	0	12,377	0	-12,377 -100.00%
1490	Non-Instruction Consultant Salaries	371	9,240	9,240	-8,869 -95.98%
1492	Committee Meetings Pay	770	41,214	7,155	-40,444 -98.13%
3110	STRS Certificated Instructional	0	2,195	0	-2,195 -100.00%
3111	STRS Certificated Non instructional	94	1,353	1,353	-1,258 -93.04%
3310	FICA-Certificated	0	206	0	-206 -100.00%
3330	Medicare-Certificated	0	179	0	-179 -100.00%
3331	MEDICARE Certificated Non instru	17	237	237	-221 -93.03%
3510	SUI - Certificated	0	80	0	-80 -100.00%
3511	SUI - Certificated Non instruction	3	49	49	-46 -93.00%
3610	Workers' Comp - Certificated	0	170	0	-170 -100.00%
3611	Workers' Comp - Certificated Non i	6	104	104	-98 -94.05%
3910	Early Retirement Incentives	0	64	0	-64 -100.00%
4455	Copying/Printing	879	300	0	579 192.89%
5110	Consulting Services	0	5,000	0	-5,000 -100.00%
5220	Travel - Staff Conferences	6,900	15,000	8,100	-8,100 -54.00%
5890	Other Expense	29,751	22,581	0	7,170 31.75%
TOTAL PROGRAM 6010		38,791	162,728	26,239	-123,937 -76.16%
TOTAL FUND 15117		38,791	162,728	26,239	-123,937 -76.16%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 6010 Academic Administration					
6490	Equipment - New Eqp under 5000	0	13,331	12,581	-13,331 -100.00%
TOTAL PROGRAM 6010		0	13,331	12,581	-13,331 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 16301		0	13,331	12,581	-13,331	-100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						
PROGRAM 6010 Academic Administration						
4460	Office Supplies	348	348	0	0	0.00%
6490	Equipment - New Eqp under 5000	9,255	8,860	356	395	4.46%
TOTAL PROGRAM 6010		9,603	9,208	356	395	4.29%
TOTAL FUND 16301		9,603	9,208	356	395	4.29%
FUND_CODE: 16611 Basic Skills - Curriculum Developme						
PROGRAM 6010 Academic Administration						
1492	Committee Meetings Pay	0	600	600	-600	-100.00%
3111	STRS Certificated Non instructional	0	50	50	-50	-100.00%
3331	MEDICARE Certificated Non instru	0	9	9	-9	-100.00%
3511	SUI - Certificated Non instruction	0	2	2	-2	-100.00%
3611	Workers' Comp - Certificated Non i	0	4	4	-4	-100.00%
TOTAL PROGRAM 6010		0	664	664	-664	-100.00%
TOTAL FUND 16611		0	664	664	-664	-100.00%
FUND_CODE: 16612 Basic Skills - Prof Development						
PROGRAM 6010 Academic Administration						
1492	Committee Meetings Pay	0	5,040	5,040	-5,040	-100.00%
3111	STRS Certificated Non instructional	0	564	564	-564	-100.00%
3331	MEDICARE Certificated Non instru	0	99	99	-99	-100.00%
3511	SUI - Certificated Non instruction	0	21	21	-21	-100.00%
3611	Workers' Comp - Certificated Non i	0	44	44	-44	-100.00%
5220	Travel - Staff Conferences	0	1,661	1,661	-1,661	-100.00%
TOTAL PROGRAM 6010		0	7,429	7,429	-7,429	-100.00%
TOTAL FUND 16612		0	7,429	7,429	-7,429	-100.00%
FUND_CODE: 16704 Basic Skills 0809 - Instr & Tutor						
PROGRAM 6010 Academic Administration						
5890	Other Expense	10,000	10,000	0	0	0.00%
TOTAL PROGRAM 6010		10,000	10,000	0	0	0.00%
TOTAL FUND 16704		10,000	10,000	0	0	0.00%
FUND_CODE: 16707 Basic Skills 0809 - Other						
PROGRAM 6010 Academic Administration						
1270	Chair/Coordinator Salaries	34,233	0	0	34,233	NA
3111	STRS Certificated Non instructional	2,824	0	0	2,824	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3331	MEDICARE Certificated Non instru	496	0	0	496 NA
3411	H&W - Certificated Noninstructional	5,057	0	0	5,057 NA
3511	SUI - Certificated Non instruction	103	0	0	103 NA
3611	Workers' Comp - Certificated Non i	187	0	0	187 NA
5890	Other Expense	7,878	102,830	0	-94,952 -92.34%
TOTAL PROGRAM 6010		50,778	102,830	0	-52,052 -50.62%
TOTAL FUND 16707		50,778	102,830	0	-52,052 -50.62%
FUND_CODE: 17271 Ag Dept - Proceeds from wheat sale					
PROGRAM 6010 Academic Administration					
7901	Reserve for Contingencies	67,067	67,067	0	0 0.00%
TOTAL PROGRAM 6010		67,067	67,067	0	0 0.00%
TOTAL FUND 17271		67,067	67,067	0	0 0.00%
FUND_CODE: 17305 Desert Museum					
PROGRAM 6810 Community Recreation					
5520	Electricity	0	0	1,254	0 NA
5540	Telephone and Data Lines	0	0	520	0 NA
5621	Copier Maintenance Agreements	0	0	647	0 NA
5890	Other Expense	0	0	4,767	0 NA
TOTAL PROGRAM 6810		0	0	7,188	0 NA
TOTAL FUND 17305		0	0	7,188	0 NA
FUND_CODE: 173058 Desert Museum carry over					
PROGRAM 6810 Community Recreation					
5890	Other Expense	0	3,299	3,299	-3,299 -100.00%
TOTAL PROGRAM 6810		0	3,299	3,299	-3,299 -100.00%
TOTAL FUND 17305		0	3,299	3,299	-3,299 -100.00%
TOTAL ORGN:	201	795,547	1,426,122	790,823	-630,574 -44.22%

ORGN Code: 202 Academic Senate					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6600 Planning, Policymaking and Coord					
1270	Chair/Coordinator Salaries	43,009	44,295	44,582	-1,286 -2.90%
3111	STRS Certificated Non instructional	3,548	3,654	3,678	-106 -2.90%
3331	MEDICARE Certificated Non instru	624	643	646	-19 -3.01%
3411	H&W - Certificated Noninstructional	7,530	6,617	6,981	913 13.79%
3511	SUI - Certificated Non instruction	129	133	134	-4 -2.98%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3611	Workers' Comp - Certificated Non i	237	279	285	-42 -15.22%
4401	Non-Instructional Supply / Material	0	1,994	453	-1,994 -100.00%
4455	Copying/Printing	662	1,000	442	-338 -33.76%
4460	Office Supplies	33	0	0	33 NA
5220	Travel - Staff Conferences	6,722	6,800	4,683	-78 -1.15%
5310	Memberships and Dues	2,078	2,000	1,960	78 3.90%
TOTAL PROGRAM 6600		64,571	67,415	63,844	-2,844 -4.22%
TOTAL FUND 11001		64,571	67,415	63,844	-2,844 -4.22%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6600 Planning, Policymaking and Coord					
4401	Non-Instructional Supply / Material	1,994	0	0	1,994 NA
6490	Equipment - New Eqp under 5000	0	2,927	2,927	-2,927 -100.00%
TOTAL PROGRAM 6600		1,994	2,927	2,927	-933 -31.88%
TOTAL FUND 11501		1,994	2,927	2,927	-933 -31.88%
TOTAL ORGN:	202	66,565	70,342	66,771	-3,777 -5.37%

ORGN Code: 204 Evening College Administration

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	70,413	118,072	98,924	-47,659 -40.36%
2120	Secretarial/Clerical Salaries	0	35,376	0	-35,376 -100.00%
2301	Student Salaries	0	1,000	0	-1,000 -100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780 -78.00%
3111	STRS Certificated Non instructional	9,934	9,741	7,988	193 1.98%
3220	PERS Classified Noninstructional	93	3,385	0	-3,292 -97.25%
3320	FICA-Classified	62	2,255	0	-2,193 -97.25%
3331	MEDICARE Certificated Non instru	1,746	1,712	876	34 1.99%
3340	Medicare-Classified	15	528	0	-514 -97.25%
3411	H&W - Certificated Noninstructional	12,769	11,450	9,458	1,319 11.52%
3420	Health Insurance - Classified	0	11,700	0	-11,700 -100.00%
3511	SUI - Certificated Non instruction	361	354	297	7 2.05%
3520	SUI - Classified	3	109	0	-106 -97.25%
3611	Workers' Comp - Certificated Non i	662	744	633	-82 -10.99%
3620	Workers' Comp - Classified	11	235	0	-224 -95.32%
4455	Copying/Printing	1,042	1,500	0	-458 -30.53%
4460	Office Supplies	695	1,000	961	-305 -30.50%
5110	Consulting Services	2,000	2,000	996	0 0.00%
5220	Travel - Staff Conferences	2,400	2,400	513	0 0.00%
5310	Memberships and Dues	300	300	0	0 0.00%
5540	Telephone and Data Lines	100	100	0	0 0.00%
5541	Cell Phones and Pagers	400	400	163	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	200	200	0	0 0.00%
5890	Other Expense	1,000	1,000	0	0 0.00%
TOTAL PROGRAM 6010		104,426	206,561	120,809	-102,135 -49.45%
TOTAL FUND 11001		104,426	206,561	120,809	-102,135 -49.45%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	200	0	0	200 NA
TOTAL PROGRAM 6010		200	0	0	200 NA
TOTAL FUND 11502		200	0	0	200 NA
TOTAL ORGN:	204	104,626	206,561	120,809	-101,935 -49.35%

ORGN Code: 205 SLO Department					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	31,226	0	0	31,226 NA
1492	Committee Meetings Pay	16,500	0	0	16,500 NA
3111	STRS Certificated Non instructional	5,800	0	0	5,800 NA
3331	MEDICARE Certificated Non instru	1,015	0	0	1,015 NA
3411	H&W - Certificated Noninstructional	4,891	0	0	4,891 NA
3511	SUI - Certificated Non instruction	211	0	0	211 NA
3611	Workers' Comp - Certificated Non i	454	0	0	454 NA
4401	Non-Instructional Supply / Material	4,401	0	0	4,401 NA
4455	Copying/Printing	208	0	0	208 NA
4460	Office Supplies	208	0	0	208 NA
4480	Hospitality	1,500	0	0	1,500 NA
5110	Consulting Services	2,000	0	0	2,000 NA
5220	Travel - Staff Conferences	1,300	1,100	1,015	200 18.18%
TOTAL PROGRAM 6010		69,714	1,100	1,015	68,614 6237.64%
TOTAL FUND 11001		69,714	1,100	1,015	68,614 6237.64%
TOTAL ORGN:	205	69,714	1,100	1,015	68,614 6237.64%

ORGN Code: 211 English					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 1500 English					
1110	Instruction Regular Salaries	1,955,498	1,715,128	1,963,262	240,370 14.01%
1270	Chair/Coordinator Salaries	202,136	194,922	176,746	7,214 3.70%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1330	Adjunct Faculty Salaries	246,155	255,710	277,863	-9,555 -3.74%
1340	Overload Full-Time Faculty Salarie	256,050	260,960	292,190	-4,910 -1.88%
3110	STRS Certificated Instructional	206,085	200,724	200,987	5,361 2.67%
3111	STRS Certificated Non instructional	16,676	6,723	16,190	9,953 148.05%
3220	PERS Classified Noninstructional	195	0	0	195 NA
3310	FICA-Certificated	0	0	4,977	0 NA
3311	FICA Certificated Non instructional	0	0	2	0 NA
3330	Medicare-Certificated	33,912	33,662	34,210	250 0.74%
3331	MEDICARE Certificated Non instru	2,931	1,182	2,846	1,749 147.97%
3410	H&W - Certificated Instructional	335,261	299,992	314,791	35,269 11.76%
3411	H&W - Certificated Noninstructional	29,032	9,160	26,476	19,872 216.94%
3510	SUI - Certificated	7,494	7,549	7,522	-55 -0.73%
3511	SUI - Certificated Non instruction	606	244	589	362 148.53%
3610	Workers' Comp - Certificated	13,739	15,852	16,047	-2,113 -13.33%
3611	Workers' Comp - Certificated Non i	1,112	513	1,256	599 116.72%
4320	Instructional Supplies and Material	0	817	559	-817 -100.00%
4455	Copying/Printing	14,238	20,500	12,469	-6,262 -30.55%
5210	Travel - Mileage	1,550	1,550	657	0 0.00%
5220	Travel - Staff Conferences	5,200	5,200	2,547	0 0.00%
5310	Memberships and Dues	300	300	18	0 0.00%
5540	Telephone and Data Lines	400	400	35	0 0.00%
5621	Copier Maintenance Agreements	7,500	7,500	4,254	0 0.00%
5640	Equipment Repairs	500	500	0	0 0.00%
5890	Other Expense	1,500	900	199	600 66.67%
6490	Equipment - New Eqp under 5000	1,408	3,250	0	-1,842 -56.68%
TOTAL PROGRAM 1500		3,339,479	3,043,238	3,356,693	296,241 9.73%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	97,320	92,064	79,422	5,256 5.71%
2301	Student Salaries	0	600	244	-600 -100.00%
2399	Overtime and Extra Pay	462	2,000	1,215	-1,538 -76.90%
3220	PERS Classified Noninstructional	9,421	8,754	7,610	667 7.62%
3320	FICA-Classified	6,022	5,832	5,088	190 3.25%
3340	Medicare-Classified	1,408	1,364	1,190	44 3.25%
3420	Health Insurance - Classified	24,912	23,400	21,892	1,512 6.46%
3520	SUI - Classified	291	282	246	9 3.32%
3620	Workers' Comp - Classified	534	597	526	-63 -10.52%
TOTAL PROGRAM 6190		140,370	134,893	117,433	5,477 4.06%
TOTAL FUND 11001		3,479,849	3,178,131	3,474,126	301,719 9.49%
FUND_CODE: 11002 Summer School					
PROGRAM 1500 English					
1320	FT Summer Teaching	177,649	189,533	168,778	-11,884 -6.27%
1330	Adjunct Faculty Salaries	20,433	17,944	9,744	2,489 13.87%
3110	STRS Certificated Instructional	25,447	18,173	14,489	7,274 40.02%
3310	FICA-Certificated	0	0	180	0 NA
3330	Medicare-Certificated	4,472	3,194	2,396	1,278 40.03%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3510	SUI - Certificated	925	661	536	264	39.99%
3610	Workers' Comp - Certificated	1,696	1,388	1,143	308	22.22%
4455	Copying/Printing	750	0	799	750	NA
TOTAL PROGRAM 1500		231,373	230,893	198,063	480	0.21%
TOTAL FUND 11002		231,373	230,893	198,063	480	0.21%
FUND_CODE: 11006 English Challenge						
PROGRAM 1500 English						
4401	Non-Instructional Supply / Material	903	1,300	52	-397	-30.54%
5860	Postage	50	0	2	50	NA
TOTAL PROGRAM 1500		953	1,300	54	-347	-26.69%
TOTAL FUND 11006		953	1,300	54	-347	-26.69%
FUND_CODE: 11007 ESL Festival						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	903	0	0	903	NA
4401	Non-Instructional Supply / Material	0	1,300	792	-1,300	-100.00%
TOTAL PROGRAM 1500		903	1,300	792	-397	-30.54%
TOTAL FUND 11007		903	1,300	792	-397	-30.54%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	4,783	3,157	3,157	1,626	51.51%
TOTAL PROGRAM 1500		4,783	3,157	3,157	1,626	51.51%
TOTAL FUND 11502		4,783	3,157	3,157	1,626	51.51%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	500	4,780	4,780	-4,280	-89.54%
TOTAL PROGRAM 1500		500	4,780	4,780	-4,280	-89.54%
TOTAL FUND 11502		500	4,780	4,780	-4,280	-89.54%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 1500 English						
1325	FT Winter Teaching	223,200	199,748	199,748	23,453	11.74%
1330	Adjunct Faculty Salaries	2,970	17,819	17,819	-14,849	-83.33%
3110	STRS Certificated Instructional	18,659	15,704	17,459	2,955	18.82%
3310	FICA-Certificated	0	0	368	0	NA
3330	Medicare-Certificated	3,279	2,760	3,152	519	18.80%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3410	H&W - Certificated Instructional	0	0	1,411	0 NA
3510	SUI - Certificated	678	571	652	107 18.74%
3610	Workers' Comp - Certificated	1,221	1,199	1,391	22 1.83%
TOTAL PROGRAM 1500		250,007	237,801	242,001	12,206 5.13%
TOTAL FUND 11701		250,007	237,801	242,001	12,206 5.13%
FUND_CODE: 15105 Basic Skills Prof. Development					
PROGRAM 1500 English					
1270	Chair/Coordinator Salaries	0	19,494	19,494	-19,494 -100.00%
3110	STRS Certificated Instructional	0	1,608	1,608	-1,608 -100.00%
3330	Medicare-Certificated	0	283	283	-283 -100.00%
3410	H&W - Certificated Instructional	0	1,150	1,150	-1,150 -100.00%
3510	SUI - Certificated	0	58	58	-58 -100.00%
3610	Workers' Comp - Certificated	0	125	125	-125 -100.00%
TOTAL PROGRAM 1500		0	22,718	22,718	-22,718 -100.00%
TOTAL FUND 15105		0	22,718	22,718	-22,718 -100.00%
FUND_CODE: 15106 Basic Skills - Inst Eqp & Materials					
PROGRAM 1500 English					
5890	Other Expense	0	10,050	10,050	-10,050 -100.00%
TOTAL PROGRAM 1500		0	10,050	10,050	-10,050 -100.00%
TOTAL FUND 15106		0	10,050	10,050	-10,050 -100.00%
FUND_CODE: 15108 Basic Skills - Tutoring					
PROGRAM 1500 English					
1390	Instructional Consultant Salaries	0	5,390	5,390	-5,390 -100.00%
3110	STRS Certificated Instructional	0	445	445	-445 -100.00%
3330	Medicare-Certificated	0	78	78	-78 -100.00%
3510	SUI - Certificated	0	16	16	-16 -100.00%
3610	Workers' Comp - Certificated	0	35	35	-35 -100.00%
TOTAL PROGRAM 1500		0	5,963	5,963	-5,963 -100.00%
TOTAL FUND 15108		0	5,963	5,963	-5,963 -100.00%
FUND_CODE: 15109 Basic Skills - Other					
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	11,346	11,346	-11,346 -100.00%
3220	PERS Classified Noninstructional	0	1,070	1,070	-1,070 -100.00%
3320	FICA-Classified	0	703	703	-703 -100.00%
3340	Medicare-Classified	0	165	165	-165 -100.00%
3420	Health Insurance - Classified	0	1,430	1,430	-1,430 -100.00%
3520	SUI - Classified	0	34	34	-34 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3620	Workers' Comp - Classified	0	73	73	-73 -100.00%
TOTAL PROGRAM 6190		0	14,820	14,820	-14,820 -100.00%
TOTAL FUND 15109		0	14,820	14,820	-14,820 -100.00%
FUND_CODE: 15114 Basic Skills - 07/08 Sup Inst & Tut					
PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	0	7,205	7,205	-7,205 -100.00%
1340	Overload Full-Time Faculty Salarie	0	5,115	5,115	-5,115 -100.00%
1390	Instructional Consultant Salaries	0	330	330	-330 -100.00%
3110	STRS Certificated Instructional	0	1,044	1,044	-1,044 -100.00%
3330	Medicare-Certificated	0	183	183	-183 -100.00%
3510	SUI - Certificated	0	38	38	-38 -100.00%
3610	Workers' Comp - Certificated	0	81	81	-81 -100.00%
5890	Other Expense	26,004	26,004	0	0 0.00%
TOTAL PROGRAM 1500		26,004	40,000	13,996	-13,996 -34.99%
TOTAL FUND 15114		26,004	40,000	13,996	-13,996 -34.99%
FUND_CODE: 15115 Basic Skills - 07/08 Articulation					
PROGRAM 1500 English					
5890	Other Expense	371	5,000	4,629	-4,629 -92.58%
TOTAL PROGRAM 1500		371	5,000	4,629	-4,629 -92.58%
TOTAL FUND 15115		371	5,000	4,629	-4,629 -92.58%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 1500 English					
4320	Instructional Supplies and Material	0	5,010	4,591	-5,010 -100.00%
4460	Office Supplies	0	2,000	0	-2,000 -100.00%
TOTAL PROGRAM 1500		0	7,010	4,591	-7,010 -100.00%
TOTAL FUND 16301		0	7,010	4,591	-7,010 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 1500 English					
4220	Magazines, Periodicals, CD's	200	870	670	-670 -76.99%
4320	Instructional Supplies and Material	482	5,130	5,067	-4,648 -90.60%
4460	Office Supplies	2,000	0	0	2,000 NA
TOTAL PROGRAM 1500		2,682	6,000	5,737	-3,318 -55.30%
TOTAL FUND 16301		2,682	6,000	5,737	-3,318 -55.30%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 1500 English						
6490	Equipment - New Eqp under 5000	0	3,822	3,206	-3,822	-100.00%
TOTAL PROGRAM 1500		0	3,822	3,206	-3,822	-100.00%
TOTAL FUND 16605		0	3,822	3,206	-3,822	-100.00%
FUND_CODE: 16615 Basic Skills - Basic Skills/ESL						
PROGRAM 1500 English						
5890	Other Expense	0	162	162	-162	-100.00%
TOTAL PROGRAM 1500		0	162	162	-162	-100.00%
TOTAL FUND 16615		0	162	162	-162	-100.00%
FUND_CODE: 16616 Basic Skills - Instructional Materi						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	0	330	330	-330	-100.00%
TOTAL PROGRAM 1500		0	330	330	-330	-100.00%
TOTAL FUND 16616		0	330	330	-330	-100.00%
FUND_CODE: 16701 Basic Skills 0809 - Curr Plan Devel						
PROGRAM 1500 English						
1490	Non-Instruction Consultant Salaries	0	4,345	4,345	-4,345	-100.00%
3111	STRS Certificated Non instructional	0	358	358	-358	-100.00%
3331	MEDICARE Certificated Non instru	0	63	63	-63	-100.00%
3511	SUI - Certificated Non instruction	0	13	13	-13	-100.00%
3611	Workers' Comp - Certificated Non i	0	28	28	-28	-100.00%
5890	Other Expense	0	2,964	2,964	-2,964	-100.00%
TOTAL PROGRAM 1500		0	7,771	7,771	-7,771	-100.00%
TOTAL FUND 16701		0	7,771	7,771	-7,771	-100.00%
FUND_CODE: 16703 Basic Skills 0809 - Advise & Couns						
PROGRAM 1500 English						
5890	Other Expense	10,000	10,000	0	0	0.00%
TOTAL PROGRAM 1500		10,000	10,000	0	0	0.00%
TOTAL FUND 16703		10,000	10,000	0	0	0.00%
FUND_CODE: 16704 Basic Skills 0809 - Instr & Tutor						
PROGRAM 1500 English						
1110	Instruction Regular Salaries	64,917	0	0	64,917	NA
3110	STRS Certificated Instructional	5,356	0	0	5,356	NA
3330	Medicare-Certificated	941	0	0	941	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3410	H&W - Certificated Instructional	12,413	0	0	12,413 NA
3510	SUI - Certificated	195	0	0	195 NA
3610	Workers' Comp - Certificated	354	0	0	354 NA
5890	Other Expense	30,000	30,000	0	0 0.00%
TOTAL PROGRAM 1500		114,175	30,000	0	84,175 280.58%
TOTAL FUND 16704		114,175	30,000	0	84,175 280.58%
FUND_CODE: 16705 Basic Skills 0809 - Articulation					
PROGRAM 1500 English					
5890	Other Expense	5,000	5,000	0	0 0.00%
TOTAL PROGRAM 1500		5,000	5,000	0	0 0.00%
TOTAL FUND 16705		5,000	5,000	0	0 0.00%
FUND_CODE: 16706 Basic Skills 0809 - Inst Mat & Eqp					
PROGRAM 1500 English					
4320	Instructional Supplies and Material	5,000	5,000	0	0 0.00%
TOTAL PROGRAM 1500		5,000	5,000	0	0 0.00%
TOTAL FUND 16706		5,000	5,000	0	0 0.00%
FUND_CODE: 16707 Basic Skills 0809 - Other					
PROGRAM 1500 English					
5890	Other Expense	306	60,000	26,378	-59,694 -99.49%
TOTAL PROGRAM 1500		306	60,000	26,378	-59,694 -99.49%
TOTAL FUND 16707		306	60,000	26,378	-59,694 -99.49%
TOTAL ORGN:	211	4,131,906	3,891,009	4,043,325	240,898 6.19%

ORGN Code: 221 Behavioral/Social Science Office

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2200 Social Sciences						
1110	Instruction Regular Salaries	885,072	734,855	839,782	150,217	20.44%
1270	Chair/Coordinator Salaries	110,002	142,071	111,326	-32,069	-22.57%
1330	Adjunct Faculty Salaries	159,881	156,200	163,437	3,681	2.36%
1340	Overload Full-Time Faculty Salarie	134,609	161,470	186,352	-26,861	-16.64%
3110	STRS Certificated Instructional	73,018	100,919	88,729	-27,901	-27.65%
3111	STRS Certificated Non instructional	9,075	-1,376	13,347	10,451	-759.56%
3220	PERS Classified Noninstructional	54	0	0	54	NA
3310	FICA-Certificated	0	0	3,958	0	NA
3311	FICA Certificated Non instructional	0	0	8	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3320	FICA-Classified	36	0	0	36 NA
3330	Medicare-Certificated	11,589	16,502	15,248	-4,913 -29.77%
3331	MEDICARE Certificated Non instru	1,595	-242	2,348	1,837 -759.54%
3340	Medicare-Classified	8	0	0	8 NA
3410	H&W - Certificated Instructional	151,930	143,125	130,353	8,805 6.15%
3411	H&W - Certificated Noninstructional	17,613	-2,290	26,061	19,903 -869.19%
3510	SUI - Certificated	2,655	3,670	3,418	-1,015 -27.65%
3511	SUI - Certificated Non instruction	330	-50	485	380 -759.49%
3520	SUI - Classified	2	0	0	2 NA
3610	Workers' Comp - Certificated	4,868	7,708	7,289	-2,840 -36.85%
3611	Workers' Comp - Certificated Non i	605	-107	1,035	712 -666.86%
3620	Workers' Comp - Classified	3	0	0	3 NA
4340	Media Materials	0	2,274	2,205	-2,274 -100.00%
4401	Non-Instructional Supply / Material	0	9,179	9,110	-9,179 -100.00%
4455	Copying/Printing	8,335	11,440	12,525	-3,105 -27.14%
4460	Office Supplies	3,125	4,500	4,500	-1,375 -30.56%
5220	Travel - Staff Conferences	0	2,200	2,066	-2,200 -100.00%
5310	Memberships and Dues	200	200	200	0 0.00%
5540	Telephone and Data Lines	50	100	39	-50 -50.00%
5621	Copier Maintenance Agreements	3,000	3,000	3,092	0 0.00%
5632	Vehicle Rental Expense	200	137	137	64 46.52%
5640	Equipment Repairs	500	500	271	0 0.00%
5860	Postage	25	0	15	25 NA
6490	Equipment - New Eqp under 5000	866	3,210	3,139	-2,344 -73.02%
TOTAL PROGRAM 2200		1,579,245	1,499,196	1,630,473	80,050 5.34%
PROGRAM 6190		Other Instructional Support			
2120	Secretarial/Clerical Salaries	31,560	68,250	74,582	-36,690 -53.76%
2398	Professional Growth Salaries	575	575	575	0 0.00%
2399	Overtime and Extra Pay	0	0	57	0 NA
3220	PERS Classified Noninstructional	2,937	6,406	6,862	-3,469 -54.15%
3320	FICA-Classified	1,957	4,268	5,261	-2,311 -54.16%
3340	Medicare-Classified	458	998	1,230	-540 -54.11%
3420	Health Insurance - Classified	12,456	17,550	11,661	-5,094 -29.03%
3520	SUI - Classified	94	207	254	-113 -54.43%
3620	Workers' Comp - Classified	174	434	531	-260 -59.92%
TOTAL PROGRAM 6190		50,211	98,688	101,015	-48,477 -49.12%
PROGRAM 6960		Student and Co-curricular Services			
5860	Postage	0	0	27	0 NA
TOTAL PROGRAM 6960		0	0	27	0 NA
TOTAL FUND 11001		1,629,456	1,597,884	1,731,515	31,572 1.98%
FUND_CODE: 11002		Summer School			
PROGRAM 2200		Social Sciences			
1320	FT Summer Teaching	117,105	121,876	98,670	-4,771 -3.91%
1330	Adjunct Faculty Salaries	10,353	10,253	13,273	100 0.98%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3110	STRS Certificated Instructional	0	11,573	8,893	-11,573 -100.00%
3310	FICA-Certificated	0	0	257	0 NA
3330	Medicare-Certificated	0	2,034	1,623	-2,034 -100.00%
3510	SUI - Certificated	0	421	336	-421 -100.00%
3610	Workers' Comp - Certificated	0	884	716	-884 -100.00%
4455	Copying/Printing	1,000	1,000	1,255	0 0.00%
4460	Office Supplies	300	300	0	0 0.00%
TOTAL PROGRAM 2200		128,758	148,341	125,024	-19,583 -13.20%
TOTAL FUND 11002		128,758	148,341	125,024	-19,583 -13.20%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 2200 Social Sciences					
4340	Media Materials	2,000	0	0	2,000 NA
4401	Non-Instructional Supply / Material	4,000	0	0	4,000 NA
TOTAL PROGRAM 2200		6,000	0	0	6,000 NA
TOTAL FUND 11501		6,000	0	0	6,000 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 2200 Social Sciences					
4320	Instructional Supplies and Material	1,500	1,500	1,500	0 0.00%
TOTAL PROGRAM 2200		1,500	1,500	1,500	0 0.00%
TOTAL FUND 11502		1,500	1,500	1,500	0 0.00%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 2200 Social Sciences					
1325	FT Winter Teaching	129,600	160,785	160,785	-31,185 -19.40%
1330	Adjunct Faculty Salaries	2,970	2,970	2,970	0 0.00%
3110	STRS Certificated Instructional	10,937	16,064	13,510	-5,127 -31.92%
3330	Medicare-Certificated	1,922	2,823	2,374	-901 -31.92%
3510	SUI - Certificated	398	584	491	-186 -31.85%
3610	Workers' Comp - Certificated	716	1,227	1,048	-511 -41.65%
4455	Copying/Printing	0	1,000	0	-1,000 -100.00%
4460	Office Supplies	0	300	0	-300 -100.00%
TOTAL PROGRAM 2200		146,543	185,753	181,179	-39,210 -21.11%
TOTAL FUND 11701		146,543	185,753	181,179	-39,210 -21.11%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 2200 Social Sciences					
6490	Equipment - New Eqp under 5000	0	4,027	4,027	-4,027 -100.00%
TOTAL PROGRAM 2200		0	4,027	4,027	-4,027 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 16301		0	4,027	4,027	-4,027 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 2200 Social Sciences					
6490	Equipment - New Eqp under 5000	0	926	926	-926 -100.00%
TOTAL PROGRAM 2200		0	926	926	-926 -100.00%
TOTAL FUND 16301		0	926	926	-926 -100.00%
TOTAL ORGN:	221	1,912,257	1,938,430	2,044,170	-26,173 -1.35%

ORGN Code: 222 Administration of Justice

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	108,387	156,380	109,802	-47,993 -30.69%
1270	Chair/Coordinator Salaries	31,742	31,528	30,815	214 0.68%
1330	Adjunct Faculty Salaries	74,520	75,860	68,691	-1,340 -1.77%
1340	Overload Full-Time Faculty Salarie	12,960	45,280	29,440	-32,320 -71.38%
3110	STRS Certificated Instructional	8,942	30,694	13,491	-21,752 -70.87%
3111	STRS Certificated Non instructional	2,619	0	2,542	2,619 NA
3310	FICA-Certificated	0	0	2,803	0 NA
3330	Medicare-Certificated	1,433	5,257	2,888	-3,824 -72.73%
3331	MEDICARE Certificated Non instru	460	0	447	460 NA
3410	H&W - Certificated Instructional	18,828	35,495	18,610	-16,667 -46.96%
3411	H&W - Certificated Noninstructional	7,479	0	6,974	7,479 NA
3510	SUI - Certificated	325	1,117	626	-792 -70.89%
3511	SUI - Certificated Non instruction	95	0	92	95 NA
3610	Workers' Comp - Certificated	596	2,344	1,336	-1,748 -74.57%
3611	Workers' Comp - Certificated Non i	175	0	197	175 NA
4320	Instructional Supplies and Material	0	395	395	-395 -100.00%
4455	Copying/Printing	695	2,000	434	-1,305 -65.25%
4460	Office Supplies	0	100	0	-100 -100.00%
5621	Copier Maintenance Agreements	0	360	0	-360 -100.00%
5632	Vehicle Rental Expense	0	250	0	-250 -100.00%
TOTAL PROGRAM 2100		269,257	387,060	289,584	-117,803 -30.44%
TOTAL FUND 11001		269,257	387,060	289,584	-117,803 -30.44%

FUND_CODE: 11002 Summer School					
PROGRAM 2100 Public Affairs and Services					
1320	FT Summer Teaching	0	0	9,190	0 NA
1330	Adjunct Faculty Salaries	4,756	0	1,679	4,756 NA
3110	STRS Certificated Instructional	0	0	897	0 NA
3330	Medicare-Certificated	0	0	158	0 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3510	SUI - Certificated	0	0	33	0 NA
3610	Workers' Comp - Certificated	0	0	70	0 NA
4455	Copying/Printing	200	300	29	-100 -33.33%
4460	Office Supplies	25	300	0	-275 -91.67%
TOTAL PROGRAM 2100		4,981	600	12,055	4,381 730.14%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	0	1,503	0 NA
3220	PERS Classified Noninstructional	0	0	142	0 NA
3320	FICA-Classified	0	0	93	0 NA
3340	Medicare-Classified	0	0	22	0 NA
3520	SUI - Classified	0	0	5	0 NA
3620	Workers' Comp - Classified	0	0	10	0 NA
TOTAL PROGRAM 6190		0	0	1,774	0 NA
TOTAL FUND 11002		4,981	600	13,829	4,381 730.14%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	400	0	0	400 NA
TOTAL PROGRAM 2100		400	0	0	400 NA
TOTAL FUND 11502		400	0	0	400 NA
FUND_CODE: 11701 Winter Intersession					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0	2,970	2,970	-2,970 -100.00%
3310	FICA-Certificated	0	0	184	0 NA
3330	Medicare-Certificated	0	0	43	0 NA
3510	SUI - Certificated	0	0	9	0 NA
3610	Workers' Comp - Certificated	0	0	19	0 NA
4455	Copying/Printing	0	300	0	-300 -100.00%
4460	Office Supplies	0	300	0	-300 -100.00%
TOTAL PROGRAM 2100		0	3,570	3,225	-3,570 -100.00%
TOTAL FUND 11701		0	3,570	3,225	-3,570 -100.00%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	945	292	292	653 223.63%
TOTAL PROGRAM 6010		945	292	292	653 223.63%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	5,831	5,831	-5,831 -100.00%
4401	Non-Instructional Supply / Material	0	14	14	-14 -100.00%
4480	Hospitality	400	0	0	400 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	15,000	0	0	15,000 NA
6502	Capital Software	2,500	0	0	2,500 NA
TOTAL PROGRAM 6190		17,900	5,845	5,845	12,055 206.25%
PROGRAM 6710 Community Relations					
5740	Advertising Expense	1,000	0	0	1,000 NA
TOTAL PROGRAM 6710		1,000	0	0	1,000 NA
TOTAL FUND 12101		19,845	6,137	6,137	13,708 223.37%
TOTAL ORGN:	222	294,483	397,367	312,775	-102,884 -25.89%

ORGN Code: 223 Adm Just - CE/Reserve

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2100 Public Affairs and Services						
1330	Adjunct Faculty Salaries	0	25,000	81,799	-25,000	-100.00%
3110	STRS Certificated Instructional	0	0	606	0	NA
3310	FICA-Certificated	0	0	4,617	0	NA
3330	Medicare-Certificated	0	0	1,186	0	NA
3510	SUI - Certificated	0	0	246	0	NA
3610	Workers' Comp - Certificated	0	0	523	0	NA
4320	Instructional Supplies and Material	0	310	310	-310	-100.00%
4401	Non-Instructional Supply / Material	0	9,700	5,419	-9,700	-100.00%
4455	Copying/Printing	0	1,500	1,575	-1,500	-100.00%
5110	Consulting Services	0	419	0	-419	-100.00%
5621	Copier Maintenance Agreements	0	1,381	1,183	-1,381	-100.00%
5860	Postage	0	300	31	-300	-100.00%
TOTAL PROGRAM 2100		0	38,610	97,494	-38,610	-100.00%
TOTAL FUND 11001		0	38,610	97,494	-38,610	-100.00%

FUND_CODE: 11002 Summer School						
PROGRAM 2100 Public Affairs and Services						
4320	Instructional Supplies and Material	0	300	0	-300	-100.00%
4455	Copying/Printing	0	300	7	-300	-100.00%
TOTAL PROGRAM 2100		0	600	7	-600	-100.00%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	0	0	1,882	0	NA
3220	PERS Classified Noninstructional	0	0	177	0	NA
3320	FICA-Classified	0	0	117	0	NA
3340	Medicare-Classified	0	0	27	0	NA
3520	SUI - Classified	0	0	6	0	NA
3620	Workers' Comp - Classified	0	0	12	0	NA
TOTAL PROGRAM 6190		0	0	2,221	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 11002		0	600	2,228	-600 -100.00%
FUND_CODE: 11701	Winter Intersession				
PROGRAM 2100	Public Affairs and Services				
4320	Instructional Supplies and Material	0	300	0	-300 -100.00%
4455	Copying/Printing	0	300	0	-300 -100.00%
TOTAL PROGRAM 2100		0	600	0	-600 -100.00%
TOTAL FUND 11701		0	600	0	-600 -100.00%
TOTAL ORGN: 223		0	39,810	99,721	-39,810 -100.00%

ORGN Code: 224	Correctional Science				
FUND_CODE: 11001	Unrestricted - General				
PROGRAM 2100	Public Affairs and Services				
1330	Adjunct Faculty Salaries	38,880	0	0	38,880 NA
1340	Overload Full-Time Faculty Salarie	3,240	0	0	3,240 NA
4455	Copying/Printing	69	0	0	69 NA
4460	Office Supplies	17	0	0	17 NA
TOTAL PROGRAM 2100		42,206	0	0	42,206 NA
TOTAL FUND 11001		42,206	0	0	42,206 NA
FUND_CODE: 12101	VATEA				
PROGRAM 6010	Academic Administration				
5625	Indirect Cost Expense	850	0	0	850 NA
TOTAL PROGRAM 6010		850	0	0	850 NA
PROGRAM 6190	Other Instructional Support				
4340	Media Materials	5,000	0	0	5,000 NA
6502	Capital Software	8,000	0	0	8,000 NA
TOTAL PROGRAM 6190		13,000	0	0	13,000 NA
PROGRAM 6710	Community Relations				
5740	Advertising Expense	1,500	0	0	1,500 NA
TOTAL PROGRAM 6710		1,500	0	0	1,500 NA
PROGRAM 6750	Staff Development				
5220	Travel - Staff Conferences	2,500	0	0	2,500 NA
TOTAL PROGRAM 6750		2,500	0	0	2,500 NA
TOTAL FUND 12101		17,850	0	0	17,850 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	224	60,056	0	0	60,056 NA

ORGN Code: 225	POST
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 2100	Public Affairs and Services
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1110	Instruction Regular Salaries	25,212	0	0	25,212	NA
1270	Chair/Coordinator Salaries	42,815	0	0	42,815	NA
1330	Adjunct Faculty Salaries	7,560	0	0	7,560	NA
1340	Overload Full-Time Faculty Salarie	19,440	0	0	19,440	NA
1390	Instructional Consultant Salaries	55,000	0	0	55,000	NA
4401	Non-Instructional Supply / Material	0	250	0	-250	-100.00%
4455	Copying/Printing	695	300	0	395	131.67%
4460	Office Supplies	639	300	0	339	113.00%
5220	Travel - Staff Conferences	0	3,500	0	-3,500	-100.00%
5621	Copier Maintenance Agreements	3,000	300	0	2,700	900.00%
5640	Equipment Repairs	500	1,500	771	-1,000	-66.67%
5860	Postage	10	50	2	-40	-80.00%

TOTAL PROGRAM 2100		154,871	6,200	772	148,671	2397.92%
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TOTAL FUND 11001		154,871	6,200	772	148,671	2397.92%
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FUND_CODE: 11002	Summer School
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PROGRAM 2100	Public Affairs and Services
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4455	Copying/Printing	100	300	0	-200	-66.67%
4460	Office Supplies	15	0	0	15	NA

TOTAL PROGRAM 2100		115	300	0	-185	-61.67%
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TOTAL FUND 11002		115	300	0	-185	-61.67%
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FUND_CODE: 11501	Lottery Unrestricted
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PROGRAM 2100	Public Affairs and Services
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4401	Non-Instructional Supply / Material	200	0	0	200	NA
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TOTAL PROGRAM 2100		200	0	0	200	NA
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TOTAL FUND 11501		200	0	0	200	NA
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FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o
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PROGRAM 2100	Public Affairs and Services
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4320	Instructional Supplies and Material	1,500	0	0	1,500	NA
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TOTAL PROGRAM 2100		1,500	0	0	1,500	NA
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TOTAL FUND 11502		1,500	0	0	1,500	NA
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11701 Winter Intersession					
PROGRAM 2100 Public Affairs and Services					
4455	Copying/Printing	0	300	0	-300 -100.00%
TOTAL PROGRAM 2100		0	300	0	-300 -100.00%
TOTAL FUND 11701		0	300	0	-300 -100.00%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	2,050	1,468	1,468	582 39.65%
TOTAL PROGRAM 6010		2,050	1,468	1,468	582 39.65%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	7,475	7,475	-7,475 -100.00%
6490	Equipment - New Eqp under 5000	39,000	21,894	21,894	17,106 78.13%
TOTAL PROGRAM 6190		39,000	29,369	29,369	9,631 32.79%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
TOTAL PROGRAM 6750		2,000	0	0	2,000 NA
TOTAL FUND 12101		43,050	30,837	30,837	12,213 39.61%
FUND_CODE: 12107 WIA Protective Services Tech Prg					
PROGRAM 2100 Public Affairs and Services					
1270	Chair/Coordinator Salaries	12,879	0	0	12,879 NA
1330	Adjunct Faculty Salaries	33,900	0	0	33,900 NA
3111	STRS Certificated Non instructional	1,796	0	0	1,796 NA
4320	Instructional Supplies and Material	15,200	0	0	15,200 NA
4460	Office Supplies	3,000	0	0	3,000 NA
5210	Travel - Mileage	2,000	0	0	2,000 NA
5540	Telephone and Data Lines	1,000	0	0	1,000 NA
5630	Facility/Equipment Rental Expense	14,000	0	0	14,000 NA
5890	Other Expense	7,000	0	0	7,000 NA
6490	Equipment - New Eqp under 5000	6,500	0	0	6,500 NA
TOTAL PROGRAM 2100		97,275	0	0	97,275 NA
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	2,121	0	0	2,121 NA
2120	Secretarial/Clerical Salaries	6,240	0	0	6,240 NA
2211	Tutorial Salaries	20,800	0	0	20,800 NA
3220	PERS Classified Noninstructional	4,081	0	0	4,081 NA
3320	FICA-Classified	2,606	0	0	2,606 NA
3340	Medicare-Classified	609	0	0	609 NA
3420	Health Insurance - Classified	5,741	0	0	5,741 NA
3520	SUI - Classified	126	0	0	126 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3620	Workers' Comp - Classified	229	0	0	229	NA
TOTAL PROGRAM 6190		42,553	0	0	42,553	NA
TOTAL FUND 12107		139,828	0	0	139,828	NA
TOTAL ORGN:	225	339,564	37,637	31,609	301,927	802.22%

ORGN Code: 241

Exercise Science/Wellness/Sport

FUND_CODE: 11001

Unrestricted - General

PROGRAM 1200

Health

1110	Instruction Regular Salaries	323,537	313,801	315,914	9,736	3.10%
1270	Chair/Coordinator Salaries	252,552	276,605	278,472	-24,053	-8.70%
1330	Adjunct Faculty Salaries	156,335	135,110	146,882	21,225	15.71%
1340	Overload Full-Time Faculty Salarie	155,520	143,250	157,974	12,270	8.57%
1490	Non-Instruction Consultant Salaries	0	330	330	-330	-100.00%
3110	STRS Certificated Instructional	26,692	68,712	49,873	-42,020	-61.15%
3111	STRS Certificated Non instructional	20,836	7,027	22,974	13,809	196.51%
3310	FICA-Certificated	0	0	1,018	0	NA
3311	FICA Certificated Non instructional	0	0	31	0	NA
3330	Medicare-Certificated	3,776	10,832	7,763	-7,056	-65.14%
3331	MEDICARE Certificated Non instru	3,323	1,235	3,707	2,088	169.09%
3410	H&W - Certificated Instructional	49,386	70,994	45,600	-21,608	-30.44%
3411	H&W - Certificated Noninstructional	33,905	9,160	35,832	24,745	270.14%
3510	SUI - Certificated	971	2,501	1,863	-1,530	-61.19%
3511	SUI - Certificated Non instruction	757	256	836	501	195.83%
3610	Workers' Comp - Certificated	1,779	5,245	3,973	-3,466	-66.07%
3611	Workers' Comp - Certificated Non i	1,389	537	1,784	852	158.62%
4210	Books	450	500	493	-50	-10.00%
4320	Instructional Supplies and Material	7,200	0	0	7,200	NA
4401	Non-Instructional Supply / Material	0	0	-5,627	0	NA
4455	Copying/Printing	2,188	3,445	1,970	-1,257	-36.49%
4460	Office Supplies	938	1,500	1,497	-562	-37.47%
4461	Copier Supplies	313	500	322	-187	-37.40%
5220	Travel - Staff Conferences	0	2,800	1,270	-2,800	-100.00%
5540	Telephone and Data Lines	270	300	231	-30	-10.00%
5620	Other Maintenance Agreements	3,420	2,850	960	570	20.00%
5621	Copier Maintenance Agreements	270	655	587	-385	-58.77%
5632	Vehicle Rental Expense	0	100	0	-100	-100.00%
5640	Equipment Repairs	4,500	3,627	3,294	873	24.07%
6490	Equipment - New Eqp under 5000	8,663	6,066	6,111	2,597	42.81%
6590	Capital Equipment DEP Asset	0	15,957	16,105	-15,957	-100.00%
TOTAL PROGRAM 1200		1,058,970	1,083,895	1,102,040	-24,925	-2.30%

PROGRAM 6190

Other Instructional Support

2120	Secretarial/Clerical Salaries	31,902	29,640	30,157	2,262	7.63%
2301	Student Salaries	0	10,000	1,985	-10,000	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	2,969	2,758	2,843	211 7.64%
3320	FICA-Classified	1,978	1,838	1,872	140 7.61%
3340	Medicare-Classified	463	430	438	33 7.58%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3520	SUI - Classified	96	89	90	7 7.54%
3620	Workers' Comp - Classified	175	250	206	-75 -29.82%
TOTAL PROGRAM 6190		50,038	56,705	49,253	-6,667 -11.76%
TOTAL FUND 11001		1,109,008	1,140,600	1,151,292	-31,592 -2.77%
FUND_CODE: 11002 Summer School					
PROGRAM 1200 Health					
1320	FT Summer Teaching	89,527	98,503	92,527	-8,976 -9.11%
1330	Adjunct Faculty Salaries	26,104	28,798	20,916	-2,694 -9.35%
3110	STRS Certificated Instructional	0	10,873	9,003	-10,873 -100.00%
3310	FICA-Certificated	0	0	268	0 NA
3330	Medicare-Certificated	0	1,911	1,396	-1,911 -100.00%
3510	SUI - Certificated	0	396	340	-396 -100.00%
3610	Workers' Comp - Certificated	0	830	726	-830 -100.00%
4455	Copying/Printing	0	0	91	0 NA
TOTAL PROGRAM 1200		115,631	141,311	125,266	-25,680 -18.17%
TOTAL FUND 11002		115,631	141,311	125,266	-25,680 -18.17%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 1200 Health					
4401	Non-Instructional Supply / Material	2,420	0	0	2,420 NA
TOTAL PROGRAM 1200		2,420	0	0	2,420 NA
TOTAL FUND 11501		2,420	0	0	2,420 NA
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	12,960	6,242	6,242	6,718 107.63%
TOTAL PROGRAM 1200		12,960	6,242	6,242	6,718 107.63%
TOTAL FUND 11502		12,960	6,242	6,242	6,718 107.63%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	7,200	7,824	7,824	-624 -7.98%
TOTAL PROGRAM 1200		7,200	7,824	7,824	-624 -7.98%
TOTAL FUND 11502		7,200	7,824	7,824	-624 -7.98%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1200 Health					
1325	FT Winter Teaching	48,600	75,840	75,840	-27,240 -35.92%
1330	Adjunct Faculty Salaries	9,900	18,810	18,810	-8,910 -47.37%
3110	STRS Certificated Instructional	4,826	12,204	7,319	-7,378 -60.46%
3310	FICA-Certificated	0	0	368	0 NA
3330	Medicare-Certificated	848	2,145	1,247	-1,297 -60.47%
3510	SUI - Certificated	176	444	284	-268 -60.36%
3610	Workers' Comp - Certificated	316	932	606	-616 -66.09%
TOTAL PROGRAM 1200		64,666	110,375	104,474	-45,709 -41.41%
TOTAL FUND 11701		64,666	110,375	104,474	-45,709 -41.41%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	0	1,672	1,672	-1,672 -100.00%
6490	Equipment - New Eqp under 5000	0	10,130	10,130	-10,130 -100.00%
TOTAL PROGRAM 1200		0	11,802	11,802	-11,802 -100.00%
TOTAL FUND 16301		0	11,802	11,802	-11,802 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 1200 Health					
6490	Equipment - New Eqp under 5000	0	3,068	3,068	-3,068 -100.00%
TOTAL PROGRAM 1200		0	3,068	3,068	-3,068 -100.00%
TOTAL FUND 16301		0	3,068	3,068	-3,068 -100.00%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 1200 Health					
6490	Equipment - New Eqp under 5000	1,100	0	0	1,100 NA
TOTAL PROGRAM 1200		1,100	0	0	1,100 NA
TOTAL FUND 16605		1,100	0	0	1,100 NA
TOTAL ORGN:	241	1,312,985	1,421,223	1,409,969	-108,238 -7.62%

ORGN Code: 242 Wellness Center					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6190 Other Instructional Support					
2301	Student Salaries	0	2,437	5,481	-2,437 -100.00%
3320	FICA-Classified	0	0	340	0 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3340	Medicare-Classified	0	0	79	0 NA
3520	SUI - Classified	0	0	16	0 NA
3620	Workers' Comp - Classified	0	15	35	-15 -100.00%
TOTAL PROGRAM 6190		0	2,452	5,952	-2,452 -100.00%
TOTAL FUND 11001		0	2,452	5,952	-2,452 -100.00%
TOTAL ORGN:	242	0	2,452	5,952	-2,452 -100.00%

ORGN Code: 261 Humanities

FUND_CODE: 11001 Unrestricted - General

PROGRAM 1000 Fine and Applied Arts

1110	Instruction Regular Salaries	610,700	541,318	596,238	69,382	12.82%
1270	Chair/Coordinator Salaries	69,727	67,382	67,732	2,345	3.48%
1330	Adjunct Faculty Salaries	217,251	253,430	201,374	-36,179	-14.28%
1340	Overload Full-Time Faculty Salarie	103,794	177,400	153,054	-73,606	-41.49%
3110	STRS Certificated Instructional	87,363	100,607	71,752	-13,244	-13.16%
3111	STRS Certificated Non instructional	5,752	0	5,588	5,752	NA
3310	FICA-Certificated	0	0	5,025	0	NA
3311	FICA Certificated Non instructional	0	0	3	0	NA
3330	Medicare-Certificated	15,355	17,682	13,786	-2,327	-13.16%
3331	MEDICARE Certificated Non instru	1,011	0	983	1,011	NA
3410	H&W - Certificated Instructional	103,010	91,600	101,381	11,410	12.46%
3411	H&W - Certificated Noninstructional	10,095	0	9,308	10,095	NA
3510	SUI - Certificated	3,177	3,657	2,852	-480	-13.13%
3511	SUI - Certificated Non instruction	209	0	203	209	NA
3610	Workers' Comp - Certificated	5,824	7,684	6,084	-1,860	-24.20%
3611	Workers' Comp - Certificated Non i	384	0	434	384	NA
4320	Instructional Supplies and Material	0	4,631	3,437	-4,631	-100.00%
4326	Art Fees	0	0	-1,373	0	NA
4340	Media Materials	0	675	675	-675	-100.00%
4401	Non-Instructional Supply / Material	0	4,100	3,226	-4,100	-100.00%
4455	Copying/Printing	8,335	8,000	9,188	335	4.19%
4460	Office Supplies	3,473	3,700	3,428	-227	-6.14%
4461	Copier Supplies	1,042	1,000	591	42	4.20%
5110	Consulting Services	5,000	4,000	2,835	1,000	25.00%
5190	Models	1,000	1,800	1,700	-800	-44.44%
5220	Travel - Staff Conferences	0	4,500	4,171	-4,500	-100.00%
5540	Telephone and Data Lines	150	500	65	-350	-70.00%
5621	Copier Maintenance Agreements	2,400	2,300	2,124	100	4.35%
5640	Equipment Repairs	2,000	1,775	1,754	225	12.68%
5860	Postage	1,000	900	0	100	11.11%
6490	Equipment - New Eqp under 5000	3,311	5,800	7,097	-2,489	-42.91%
TOTAL PROGRAM 1000		1,261,362	1,304,441	1,274,716	-43,080	-3.30%

PROGRAM 1100 Foreign Language

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
1110	Instruction Regular Salaries	266,629	375,711	324,758	-109,082	-29.03%
1270	Chair/Coordinator Salaries	15,613	15,092	15,187	521	3.45%
1330	Adjunct Faculty Salaries	125,280	40,000	34,247	85,280	213.20%
1340	Overload Full-Time Faculty Salarie	62,640	51,000	63,360	11,640	22.82%
3110	STRS Certificated Instructional	42,311	32,241	34,858	10,070	31.23%
3111	STRS Certificated Non instructional	1,288	0	1,253	1,288	NA
3310	FICA-Certificated	0	0	98	0	NA
3311	FICA Certificated Non instructional	0	0	1	0	NA
3330	Medicare-Certificated	7,437	4,294	5,436	3,143	73.19%
3331	MEDICARE Certificated Non instru	226	0	220	226	NA
3410	H&W - Certificated Instructional	47,662	68,700	52,183	-21,038	-30.62%
3411	H&W - Certificated Noninstructional	2,516	0	2,327	2,516	NA
3510	SUI - Certificated	1,539	1,171	1,267	368	31.40%
3511	SUI - Certificated Non instruction	47	0	46	47	NA
3610	Workers' Comp - Certificated	2,820	2,462	2,703	358	14.56%
3611	Workers' Comp - Certificated Non i	86	0	97	86	NA
4320	Instructional Supplies and Material	0	191	191	-191	-100.00%
4401	Non-Instructional Supply / Material	0	500	0	-500	-100.00%
4455	Copying/Printing	0	1,500	993	-1,500	-100.00%
4460	Office Supplies	0	300	0	-300	-100.00%
4461	Copier Supplies	0	150	0	-150	-100.00%
5860	Postage	0	50	278	-50	-100.00%
TOTAL PROGRAM 1100		576,094	593,362	539,503	-17,267	-2.91%
PROGRAM 6190		Other Instructional Support				
2120	Secretarial/Clerical Salaries	36,024	34,308	34,308	1,716	5.00%
2301	Student Salaries	0	0	358	0	NA
3220	PERS Classified Noninstructional	3,352	3,193	3,235	159	4.99%
3320	FICA-Classified	2,233	2,127	2,133	106	5.01%
3340	Medicare-Classified	522	497	499	25	5.10%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	108	103	103	5	4.92%
3620	Workers' Comp - Classified	230	216	222	14	6.51%
TOTAL PROGRAM 6190		54,926	52,144	52,518	2,782	5.34%
TOTAL FUND 11001		1,892,382	1,949,947	1,866,737	-57,565	-2.95%
FUND_CODE: 11002		Summer School				
PROGRAM 1000		Fine and Applied Arts				
1320	FT Summer Teaching	101,300	85,362	114,109	15,938	18.67%
1330	Adjunct Faculty Salaries	3,240	29,052	9,776	-25,812	-88.85%
3110	STRS Certificated Instructional	11,499	10,022	10,157	1,477	14.74%
3310	FICA-Certificated	0	0	48	0	NA
3330	Medicare-Certificated	2,021	1,761	1,796	260	14.76%
3510	SUI - Certificated	418	365	372	53	14.56%
3610	Workers' Comp - Certificated	767	765	793	2	0.21%
4455	Copying/Printing	0	0	1,092	0	NA
TOTAL PROGRAM 1000		119,244	127,327	138,142	-8,083	-6.35%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 1100 Foreign Language					
1320	FT Summer Teaching	20,200	27,781	18,058	-7,581 -27.29%
1330	Adjunct Faculty Salaries	0	0	2,813	0 NA
3110	STRS Certificated Instructional	5,414	2,433	1,722	2,981 122.54%
3330	Medicare-Certificated	952	428	303	524 122.35%
3510	SUI - Certificated	197	88	63	109 123.74%
3610	Workers' Comp - Certificated	361	186	134	175 94.07%
TOTAL PROGRAM 1100		27,124	30,916	23,092	-3,792 -12.27%
TOTAL FUND 11002		146,368	158,243	161,234	-11,875 -7.50%
FUND_CODE: 11301 DSPS Matching Funds					
PROGRAM 1000 Fine and Applied Arts					
1110	Instruction Regular Salaries	56,967	53,935	63,540	3,032 5.62%
1330	Adjunct Faculty Salaries	77,760	30,000	30,278	47,760 159.20%
1340	Overload Full-Time Faculty Salarie	8,619	13,000	0	-4,381 -33.70%
3110	STRS Certificated Instructional	11,145	8,576	6,910	2,569 29.95%
3310	FICA-Certificated	0	0	629	0 NA
3330	Medicare-Certificated	1,959	1,508	1,361	451 29.89%
3410	H&W - Certificated Instructional	12,483	11,450	11,170	1,033 9.02%
3510	SUI - Certificated	405	312	284	93 29.89%
3610	Workers' Comp - Certificated	743	656	607	87 13.26%
TOTAL PROGRAM 1000		170,081	119,437	114,778	50,644 42.40%
TOTAL FUND 11301		170,081	119,437	114,778	50,644 42.40%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 1000 Fine and Applied Arts					
4340	Media Materials	3,500	0	0	3,500 NA
4401	Non-Instructional Supply / Material	4,100	0	0	4,100 NA
TOTAL PROGRAM 1000		7,600	0	0	7,600 NA
TOTAL FUND 11501		7,600	0	0	7,600 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 1000 Fine and Applied Arts					
4320	Instructional Supplies and Material	8,000	2,328	2,328	5,672 243.68%
TOTAL PROGRAM 1000		8,000	2,328	2,328	5,672 243.68%
TOTAL FUND 11502		8,000	2,328	2,328	5,672 243.68%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1000 Fine and Applied Arts					
1325	FT Winter Teaching	48,600	118,761	118,761	-70,161 -59.08%
1330	Adjunct Faculty Salaries	0	2,104	0	-2,104 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3110	STRS Certificated Instructional	4,009	7,485	9,798	-3,476 -46.44%
3330	Medicare-Certificated	705	1,316	1,722	-611 -46.43%
3410	H&W - Certificated Instructional	0	0	465	0 NA
3510	SUI - Certificated	146	273	356	-127 -46.52%
3610	Workers' Comp - Certificated	262	572	760	-310 -54.20%
TOTAL PROGRAM 1000		53,722	130,511	131,862	-76,789 -58.84%
PROGRAM 1100 Foreign Language					
1325	FT Winter Teaching	0	25,341	25,341	-25,341 -100.00%
3110	STRS Certificated Instructional	0	3,572	2,091	-3,572 -100.00%
3330	Medicare-Certificated	0	628	367	-628 -100.00%
3510	SUI - Certificated	0	130	76	-130 -100.00%
3610	Workers' Comp - Certificated	0	273	162	-273 -100.00%
TOTAL PROGRAM 1100		0	29,944	28,037	-29,944 -100.00%
TOTAL FUND 11701		53,722	160,455	159,900	-106,733 -66.52%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 1000 Fine and Applied Arts					
4320	Instructional Supplies and Material	0	2,000	2,000	-2,000 -100.00%
5640	Equipment Repairs	0	1,920	1,920	-1,920 -100.00%
TOTAL PROGRAM 1000		0	3,920	3,920	-3,920 -100.00%
TOTAL FUND 16301		0	3,920	3,920	-3,920 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 1000 Fine and Applied Arts					
4321	Drama Supplies	290	290	0	0 0.00%
6490	Equipment - New Eqp under 5000	0	2,085	2,085	-2,085 -100.00%
TOTAL PROGRAM 1000		290	2,376	2,085	-2,085 -87.78%
TOTAL FUND 16301		290	2,376	2,085	-2,085 -87.78%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 1000 Fine and Applied Arts					
6490	Equipment - New Eqp under 5000	1,100	7,644	7,644	-6,544 -85.61%
TOTAL PROGRAM 1000		1,100	7,644	7,644	-6,544 -85.61%
TOTAL FUND 16605		1,100	7,644	7,644	-6,544 -85.61%
TOTAL ORGN:	261	2,279,544	2,404,349	2,318,625	-124,805 -5.19%

ORGN Code: 262 Foreign Languages

FUND_CODE: 11002 Summer School

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 1100 Foreign Language						
1320	FT Summer Teaching	0	0	6,550	0	NA
3110	STRS Certificated Instructional	0	0	540	0	NA
3330	Medicare-Certificated	0	0	95	0	NA
3510	SUI - Certificated	0	0	20	0	NA
3610	Workers' Comp - Certificated	0	0	42	0	NA
TOTAL PROGRAM 1100		0	0	7,247	0	NA
TOTAL FUND 11002		0	0	7,247	0	NA
TOTAL ORGN:	262	0	0	7,247	0	NA

ORGN Code: 271

Science, Math, Engineering

FUND_CODE: 11001

Unrestricted - General

PROGRAM 0100 Agriculture and Natural Resources						
1110	Instruction Regular Salaries	71,865	69,479	69,117	2,386	3.43%
1330	Adjunct Faculty Salaries	30,690	20,640	6,710	10,050	48.69%
1340	Overload Full-Time Faculty Salarie	4,644	18,760	2,970	-14,116	-75.25%
3110	STRS Certificated Instructional	9,414	10,632	6,013	-1,218	-11.46%
3310	FICA-Certificated	0	0	421	0	NA
3330	Medicare-Certificated	1,655	1,869	1,155	-214	-11.47%
3410	H&W - Certificated Instructional	12,550	11,450	11,635	1,100	9.61%
3510	SUI - Certificated	342	386	239	-44	-11.32%
3610	Workers' Comp - Certificated	628	813	509	-185	-22.81%
4210	Books	200	0	0	200	NA
4401	Non-Instructional Supply / Material	0	1,455	1,455	-1,455	-100.00%
4422	Fertilizer and Pesticides	0	9,735	9,735	-9,735	-100.00%
4455	Copying/Printing	347	500	149	-153	-30.60%
4460	Office Supplies	69	100	100	-31	-31.00%
4470	Gas and Oil	1,042	1,300	1,306	-258	-19.85%
4480	Hospitality	278	1,180	884	-902	-76.44%
5110	Consulting Services	5,400	4,644	4,644	756	16.28%
5120	Plant and Soil Analysis Services	2,700	0	0	2,700	NA
5210	Travel - Mileage	1,500	1,306	554	194	14.85%
5211	Travel - Student Expenses, Stipend	1,000	0	0	1,000	NA
5220	Travel - Staff Conferences	400	400	400	0	0.00%
5420	Crop Insurance	1,000	447	447	553	123.71%
5421	Irrigation Cost	500	5,653	5,887	-5,153	-91.16%
5541	Cell Phones and Pagers	480	0	0	480	NA
5620	Other Maintenance Agreements	4,280	72	72	4,208	5844.44%
5630	Facility/Equipment Rental Expense	4,000	3,836	3,836	164	4.27%
5640	Equipment Repairs	3,500	871	871	2,629	301.79%
5740	Advertising Expense	200	0	0	200	NA
6490	Equipment - New Eqp under 5000	0	2,500	2,080	-2,500	-100.00%
6590	Capital Equipment DEP Asset	0	0	0	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 0100		158,684	168,029	131,188	-9,345 -5.56%
PROGRAM 1700 Mathematics					
1110	Instruction Regular Salaries	751,637	801,081	733,945	-49,444 -6.17%
1270	Chair/Coordinator Salaries	40,176	38,743	32,505	1,433 3.70%
1330	Adjunct Faculty Salaries	47,520	99,740	71,894	-52,220 -52.36%
1340	Overload Full-Time Faculty Salarie	32,502	65,140	71,252	-32,638 -50.10%
1490	Non-Instruction Consultant Salaries	0	700	275	-700 -100.00%
3110	STRS Certificated Instructional	70,436	86,599	69,212	-16,163 -18.66%
3111	STRS Certificated Non instructional	3,315	0	3,241	3,315 NA
3310	FICA-Certificated	0	0	1,581	0 NA
3311	FICA Certificated Non instructional	0	0	2	0 NA
3330	Medicare-Certificated	10,997	12,400	11,166	-1,403 -11.31%
3331	MEDICARE Certificated Non instru	583	0	570	583 NA
3410	H&W - Certificated Instructional	133,600	142,324	124,207	-8,724 -6.13%
3411	H&W - Certificated Noninstructional	7,517	0	6,981	7,517 NA
3510	SUI - Certificated	2,561	3,150	2,595	-589 -18.69%
3511	SUI - Certificated Non instruction	121	0	118	121 NA
3610	Workers' Comp - Certificated	4,696	6,615	5,536	-1,919 -29.01%
3611	Workers' Comp - Certificated Non i	221	0	251	221 NA
4210	Books	300	300	37	0 0.00%
4401	Non-Instructional Supply / Material	0	3,800	3,331	-3,800 -100.00%
4455	Copying/Printing	5,209	7,500	7,634	-2,291 -30.55%
4460	Office Supplies	1,389	2,000	2,000	-611 -30.55%
4480	Hospitality	139	200	78	-61 -30.50%
5210	Travel - Mileage	75	70	30	5 7.14%
5220	Travel - Staff Conferences	5,200	4,430	703	770 17.38%
5310	Memberships and Dues	455	435	0	20 4.60%
5540	Telephone and Data Lines	35	0	0	35 NA
5620	Other Maintenance Agreements	0	257	257	-257 -100.00%
5640	Equipment Repairs	2,595	2,693	2,281	-98 -3.65%
5860	Postage	50	50	67	0 0.00%
6490	Equipment - New Eqp under 5000	0	1,200	1,152	-1,200 -100.00%
6502	Capital Software	1,170	2,700	2,117	-1,530 -56.67%
TOTAL PROGRAM 1700		1,122,498	1,282,127	1,155,018	-159,629 -12.45%
PROGRAM 1900 Physical Sciences					
1110	Instruction Regular Salaries	737,752	734,044	750,881	3,708 0.51%
1270	Chair/Coordinator Salaries	79,533	76,829	67,016	2,704 3.52%
1330	Adjunct Faculty Salaries	9,560	82,960	82,160	-73,400 -88.48%
1340	Overload Full-Time Faculty Salarie	118,509	102,170	167,845	16,339 15.99%
2398	Professional Growth Salaries	1,250	0	0	1,250 NA
3110	STRS Certificated Instructional	69,063	75,133	77,932	-6,070 -8.08%
3111	STRS Certificated Non instructional	6,561	6,338	5,529	223 3.53%
3220	PERS Classified Noninstructional	116	0	0	116 NA
3310	FICA-Certificated	0	0	3,504	0 NA
3320	FICA-Classified	78	0	0	78 NA
3330	Medicare-Certificated	12,138	13,123	14,517	-985 -7.50%
3331	MEDICARE Certificated Non instru	1,153	1,114	972	39 3.52%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3340	Medicare-Classified	18	0	0	18 NA
3410	H&W - Certificated Instructional	131,703	118,164	120,989	13,539 11.46%
3411	H&W - Certificated Noninstructional	9,528	8,588	8,572	940 10.95%
3510	SUI - Certificated	2,511	2,775	3,003	-264 -9.50%
3511	SUI - Certificated Non instruction	239	230	201	9 3.74%
3520	SUI - Classified	4	0	0	4 NA
3610	Workers' Comp - Certificated	4,604	5,827	6,406	-1,223 -20.99%
3611	Workers' Comp - Certificated Non i	437	484	429	-47 -9.62%
3620	Workers' Comp - Classified	7	0	0	7 NA
4210	Books	200	200	47	0 0.00%
4220	Magazines, Periodicals, CD's	500	500	297	0 0.00%
4320	Instructional Supplies and Material	27,000	6,481	6,481	20,519 316.62%
4340	Media Materials	0	1,200	755	-1,200 -100.00%
4401	Non-Instructional Supply / Material	0	1,500	1,449	-1,500 -100.00%
4420	Maintenance Supplies	0	500	0	-500 -100.00%
4455	Copying/Printing	6,945	10,000	11,057	-3,055 -30.55%
4460	Office Supplies	2,292	3,300	3,300	-1,008 -30.55%
4463	Repair Supplies	1,736	2,500	342	-764 -30.56%
5211	Travel - Student Expenses, Stipend	3,500	3,500	1,044	0 0.00%
5220	Travel - Staff Conferences	6,000	6,000	2,300	0 0.00%
5310	Memberships and Dues	800	800	0	0 0.00%
5540	Telephone and Data Lines	540	540	73	0 0.00%
5620	Other Maintenance Agreements	11,000	16,000	15,618	-5,000 -31.25%
5630	Facility/Equipment Rental Expense	540	0	0	540 NA
5632	Vehicle Rental Expense	3,000	3,000	0	0 0.00%
5640	Equipment Repairs	6,200	16,200	2,739	-10,000 -61.73%
5860	Postage	50	50	51	0 0.00%
6490	Equipment - New Eqp under 5000	5,000	0	0	5,000 NA
TOTAL PROGRAM 1900		1,260,068	1,300,050	1,355,508	-39,981 -3.08%
PROGRAM 6110 Learning Center					
2104	Information Systems Salaries	78,969	75,208	62,721	3,761 5.00%
2109	Night Differential	600	600	866	0 0.00%
2301	Student Salaries	0	37,205	39,726	-37,205 -100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780 -78.00%
3220	PERS Classified Noninstructional	7,498	7,147	5,995	351 4.91%
3320	FICA-Classified	4,995	4,762	3,947	233 4.90%
3340	Medicare-Classified	1,168	1,114	923	54 4.87%
3420	Health Insurance - Classified	19,307	11,700	11,411	7,607 65.02%
3520	SUI - Classified	242	230	191	12 5.09%
3620	Workers' Comp - Classified	648	718	709	-70 -9.78%
3621	Workers' Comp - Classified Instruct	0	0	-48	0 NA
TOTAL PROGRAM 6110		113,647	139,684	126,441	-26,037 -18.64%
PROGRAM 6190 Other Instructional Support					
2109	Night Differential	1,300	1,300	1,444	0 0.00%
2120	Secretarial/Clerical Salaries	83,856	79,866	79,866	3,990 5.00%
2211	Tutorial Salaries	89,118	84,888	82,064	4,230 4.98%
2301	Student Salaries	0	7,200	2,730	-7,200 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2398	Professional Growth Salaries	0	1,250	1,250	-1,250 -100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780 -78.00%
3220	PERS Classified Noninstructional	8,018	7,763	7,784	255 3.28%
3221	PERS Classified Instructional	8,293	7,900	7,897	393 4.98%
3320	FICA-Classified	5,342	5,173	5,123	169 3.26%
3321	FICA Classified Instructional	5,525	5,263	5,202	262 4.98%
3340	Medicare-Classified	1,249	1,210	1,198	39 3.24%
3341	Medicare-Classified Instructional	1,292	1,231	1,217	61 4.97%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512 6.46%
3421	Health Insurance - Classified Instr	24,912	23,400	23,322	1,512 6.46%
3520	SUI - Classified	258	250	248	8 3.39%
3521	SUI - Classified Instructional	267	254	251	13 5.26%
3620	Workers' Comp - Classified	513	570	546	-57 -9.92%
3621	Workers' Comp - Classified Instruct	490	535	536	-45 -8.38%
TOTAL PROGRAM 6190		255,567	252,453	243,999	3,114 1.23%
TOTAL FUND 11001		2,910,464	3,142,343	3,012,154	-231,879 -7.38%
FUND_CODE: 11002 Summer School					
PROGRAM 0100 Agriculture and Natural Resources					
4455	Copying/Printing	0	100	0	-100 -100.00%
TOTAL PROGRAM 0100		0	100	0	-100 -100.00%
PROGRAM 1700 Mathematics					
1320	FT Summer Teaching	40,605	64,857	39,382	-24,252 -37.39%
1330	Adjunct Faculty Salaries	39,760	7,690	40,220	32,070 417.04%
3110	STRS Certificated Instructional	8,167	6,355	6,204	1,812 28.51%
3310	FICA-Certificated	0	0	273	0 NA
3330	Medicare-Certificated	1,435	1,116	1,152	319 28.62%
3510	SUI - Certificated	297	231	238	66 28.56%
3610	Workers' Comp - Certificated	544	485	508	59 12.26%
4320	Instructional Supplies and Material	200	200	0	0 0.00%
4455	Copying/Printing	100	100	969	0 0.00%
TOTAL PROGRAM 1700		91,109	81,034	88,946	10,075 12.43%
PROGRAM 1900 Physical Sciences					
1320	FT Summer Teaching	98,922	103,758	62,955	-4,836 -4.66%
1330	Adjunct Faculty Salaries	2,970	9,399	6,963	-6,429 -68.40%
3110	STRS Certificated Instructional	7,838	7,637	5,768	201 2.64%
3330	Medicare-Certificated	1,378	1,907	1,014	-529 -27.76%
3510	SUI - Certificated	285	395	210	-110 -27.84%
3610	Workers' Comp - Certificated	523	829	447	-306 -36.97%
4320	Instructional Supplies and Material	10,000	10,000	4,444	0 0.00%
4455	Copying/Printing	200	200	396	0 0.00%
5211	Travel - Student Expenses, Stipend	0	1,000	0	-1,000 -100.00%
TOTAL PROGRAM 1900		122,116	135,125	82,197	-13,009 -9.63%
TOTAL FUND 11002		213,225	216,259	171,143	-3,034 -1.40%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
FUND_CODE: 11006 English Challenge						
PROGRAM 1700 Mathematics						
4401	Non-Instructional Supply / Material	0	0	0	0	NA
TOTAL PROGRAM 1700		0	0	0	0	NA
TOTAL FUND 11006		0	0	0	0	NA
FUND_CODE: 11015 Math Festival						
PROGRAM 1700 Mathematics						
4401	Non-Instructional Supply / Material	972	1,400	1,400	-428	-30.57%
4455	Copying/Printing	139	200	0	-61	-30.50%
4480	Hospitality	278	400	78	-122	-30.50%
TOTAL PROGRAM 1700		1,389	2,000	1,478	-611	-30.55%
TOTAL FUND 11015		1,389	2,000	1,478	-611	-30.55%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 0100 Agriculture and Natural Resources						
4340	Media Materials	800	0	0	800	NA
4401	Non-Instructional Supply / Material	2,500	0	0	2,500	NA
4424	Soil Amendments	1,420	0	0	1,420	NA
TOTAL PROGRAM 0100		4,720	0	0	4,720	NA
PROGRAM 1700 Mathematics						
4401	Non-Instructional Supply / Material	3,800	0	0	3,800	NA
TOTAL PROGRAM 1700		3,800	0	0	3,800	NA
PROGRAM 1900 Physical Sciences						
4340	Media Materials	1,200	0	0	1,200	NA
4401	Non-Instructional Supply / Material	1,500	0	0	1,500	NA
4420	Maintenance Supplies	500	0	0	500	NA
TOTAL PROGRAM 1900		3,200	0	0	3,200	NA
TOTAL FUND 11501		11,720	0	0	11,720	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0100 Agriculture and Natural Resources						
4320	Instructional Supplies and Material	2,000	200	200	1,800	900.00%
TOTAL PROGRAM 0100		2,000	200	200	1,800	900.00%
PROGRAM 1700 Mathematics						
4320	Instructional Supplies and Material	900	900	900	0	0.00%
TOTAL PROGRAM 1700		900	900	900	0	0.00%
PROGRAM 1900 Physical Sciences						

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4320	Instructional Supplies and Material	17,500	25,100	25,100	-7,600 -30.28%
TOTAL PROGRAM 1900		17,500	25,100	25,100	-7,600 -30.28%
TOTAL FUND 11502		20,400	26,200	26,200	-5,800 -22.14%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 0100 Agriculture and Natural Resources					
4455	Copying/Printing	0	100	0	-100 -100.00%
TOTAL PROGRAM 0100		0	100	0	-100 -100.00%
PROGRAM 1700 Mathematics					
1325	FT Winter Teaching	0	99,532	99,532	-99,532 -100.00%
1330	Adjunct Faculty Salaries	0	4,837	4,837	-4,837 -100.00%
3110	STRS Certificated Instructional	0	9,241	8,610	-9,241 -100.00%
3330	Medicare-Certificated	0	1,624	1,509	-1,624 -100.00%
3410	H&W - Certificated Instructional	0	0	555	0 NA
3510	SUI - Certificated	0	336	312	-336 -100.00%
3610	Workers' Comp - Certificated	0	706	666	-706 -100.00%
4320	Instructional Supplies and Material	0	200	200	-200 -100.00%
4455	Copying/Printing	0	100	0	-100 -100.00%
TOTAL PROGRAM 1700		0	116,576	116,222	-116,576 -100.00%
PROGRAM 1900 Physical Sciences					
1325	FT Winter Teaching	163,800	83,411	83,411	80,389 96.38%
1330	Adjunct Faculty Salaries	18,810	2,970	2,970	15,840 533.33%
3110	STRS Certificated Instructional	15,065	7,499	6,881	7,566 100.89%
3310	FICA-Certificated	0	0	184	0 NA
3330	Medicare-Certificated	2,647	1,318	1,253	1,329 100.83%
3510	SUI - Certificated	547	273	259	274 100.37%
3610	Workers' Comp - Certificated	986	572	553	414 72.38%
4320	Instructional Supplies and Material	0	10,000	10,119	-10,000 -100.00%
4455	Copying/Printing	0	200	0	-200 -100.00%
5211	Travel - Student Expenses, Stipend	0	1,000	0	-1,000 -100.00%
TOTAL PROGRAM 1900		201,855	107,243	105,630	94,612 88.22%
TOTAL FUND 11701		201,855	223,919	221,852	-22,064 -9.85%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	1,000	2,500	2,500	-1,500 -60.00%
TOTAL PROGRAM 6010		1,000	2,500	2,500	-1,500 -60.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	16,070	16,070	-16,070 -100.00%
6490	Equipment - New Eqp under 5000	18,000	14,963	14,963	3,037 20.30%
6590	Capital Equipment DEP Asset	0	18,984	18,984	-18,984 -100.00%
TOTAL PROGRAM 6190		18,000	50,016	50,016	-32,016 -64.01%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
TOTAL PROGRAM 6750		2,000	0	0	2,000 NA
TOTAL FUND 12101		21,000	52,516	52,516	-31,516 -60.01%
FUND_CODE: 15105 Basic Skills Prof. Development					
PROGRAM 1700 Mathematics					
1270	Chair/Coordinator Salaries	0	6,501	6,501	-6,501 -100.00%
3110	STRS Certificated Instructional	0	536	536	-536 -100.00%
3310	FICA-Certificated	0	403	403	-403 -100.00%
3330	Medicare-Certificated	0	94	94	-94 -100.00%
3410	H&W - Certificated Instructional	0	192	192	-192 -100.00%
3510	SUI - Certificated	0	20	20	-20 -100.00%
3610	Workers' Comp - Certificated	0	42	42	-42 -100.00%
TOTAL PROGRAM 1700		0	7,788	7,788	-7,788 -100.00%
PROGRAM 1900 Physical Sciences					
1270	Chair/Coordinator Salaries	0	10,310	10,310	-10,310 -100.00%
3111	STRS Certificated Non instructional	0	851	851	-851 -100.00%
3331	MEDICARE Certificated Non instru	0	150	150	-150 -100.00%
3411	H&W - Certificated Noninstructional	0	154	154	-154 -100.00%
3511	SUI - Certificated Non instruction	0	31	31	-31 -100.00%
3611	Workers' Comp - Certificated Non i	0	66	66	-66 -100.00%
TOTAL PROGRAM 1900		0	11,561	11,561	-11,561 -100.00%
TOTAL FUND 15105		0	19,349	19,349	-19,349 -100.00%
FUND_CODE: 15106 Basic Skills - Inst Eqp & Materials					
PROGRAM 1700 Mathematics					
5890	Other Expense	0	924	924	-924 -100.00%
TOTAL PROGRAM 1700		0	924	924	-924 -100.00%
TOTAL FUND 15106		0	924	924	-924 -100.00%
FUND_CODE: 15108 Basic Skills - Tutoring					
PROGRAM 1700 Mathematics					
2104	Information Systems Salaries	0	12,487	12,487	-12,487 -100.00%
2301	Student Salaries	0	7,441	7,441	-7,441 -100.00%
3220	PERS Classified Noninstructional	0	1,177	1,177	-1,177 -100.00%
3320	FICA-Classified	0	774	774	-774 -100.00%
3340	Medicare-Classified	0	181	181	-181 -100.00%
3420	Health Insurance - Classified	0	250	250	-250 -100.00%
3520	SUI - Classified	0	37	37	-37 -100.00%
3620	Workers' Comp - Classified	0	80	80	-80 -100.00%
3621	Workers' Comp - Classified Instruct	0	48	48	-48 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 1700		0	22,476	22,476	-22,476 -100.00%
TOTAL FUND 15108		0	22,476	22,476	-22,476 -100.00%
FUND_CODE: 15114 Basic Skills - 07/08 Sup Inst & Tut					
PROGRAM 1700 Mathematics					
1110	Instruction Regular Salaries	64,181	0	0	64,181 NA
1208	Learning Support Specialist	50,932	0	0	50,932 NA
1270	Chair/Coordinator Salaries	5,093	0	0	5,093 NA
2211	Tutorial Salaries	1,796	75,000	0	-73,204 -97.61%
2301	Student Salaries	44,675	0	0	44,675 NA
3110	STRS Certificated Instructional	5,295	0	0	5,295 NA
3111	STRS Certificated Non instructional	4,622	0	0	4,622 NA
3330	Medicare-Certificated	931	0	0	931 NA
3331	MEDICARE Certificated Non instru	812	0	0	812 NA
3410	H&W - Certificated Instructional	13,654	0	0	13,654 NA
3411	H&W - Certificated Noninstructional	13,654	0	0	13,654 NA
3510	SUI - Certificated	193	0	0	193 NA
3511	SUI - Certificated Non instruction	168	0	0	168 NA
3610	Workers' Comp - Certificated	350	0	0	350 NA
3611	Workers' Comp - Certificated Non i	306	0	0	306 NA
3620	Workers' Comp - Classified	244	0	0	244 NA
TOTAL PROGRAM 1700		206,904	75,000	0	131,904 175.87%
TOTAL FUND 15114		206,904	75,000	0	131,904 175.87%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 1900 Physical Sciences					
4320	Instructional Supplies and Material	0	776	776	-776 -100.00%
5890	Other Expense	0	5,223	5,223	-5,223 -100.00%
TOTAL PROGRAM 1900		0	5,999	5,999	-5,999 -100.00%
TOTAL FUND 16301		0	5,999	5,999	-5,999 -100.00%
FUND_CODE: 16701 Basic Skills 0809 - Curr Plan Devel					
PROGRAM 1700 Mathematics					
5890	Other Expense	9,327	9,327	0	0 0.00%
TOTAL PROGRAM 1700		9,327	9,327	0	0 0.00%
TOTAL FUND 16701		9,327	9,327	0	0 0.00%
FUND_CODE: 16704 Basic Skills 0809 - Instr & Tutor					
PROGRAM 1700 Mathematics					
5890	Other Expense	65,000	65,000	0	0 0.00%
TOTAL PROGRAM 1700		65,000	65,000	0	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 16704		65,000	65,000	0	0 0.00%
FUND_CODE: 17271 Ag Dept - Proceeds from wheat sale					
PROGRAM 0100 Agriculture and Natural Resources					
4422	Fertilizer and Pesticides	8,000	8,000	0	0 0.00%
4424	Soil Amendments	1,580	1,580	0	0 0.00%
4470	Gas and Oil	1,500	1,500	0	0 0.00%
5110	Consulting Services	3,000	3,000	0	0 0.00%
5421	Irrigation Cost	1,000	1,000	0	0 0.00%
TOTAL PROGRAM 0100		15,080	15,080	0	0 0.00%
TOTAL FUND 17271		15,080	15,080	0	0 0.00%
TOTAL ORGN:	271	3,676,363	3,876,391	3,534,090	-200,028 -5.16%

ORGN Code: 281 General Athletics					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6960 Student and Co-curricular Services					
2109	Night Differential	0	700	666	-700 -100.00%
2119	Professional Salaries	64,977	64,977	64,977	0 0.00%
2301	Student Salaries	0	1,075	840	-1,075 -100.00%
2399	Overtime and Extra Pay	1,540	7,000	12,065	-5,460 -78.00%
3220	PERS Classified Noninstructional	7,001	6,763	6,189	238 3.52%
3320	FICA-Classified	4,664	4,506	4,768	158 3.52%
3340	Medicare-Classified	1,091	1,054	1,115	37 3.50%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3520	SUI - Classified	226	218	230	8 3.53%
3620	Workers' Comp - Classified	171	464	497	-293 -63.21%
4320	Instructional Supplies and Material	0	1,434	1,434	-1,434 -100.00%
4401	Non-Instructional Supply / Material	0	3,654	3,652	-3,654 -100.00%
4450	Health Supplies	3,626	6,000	5,787	-2,374 -39.57%
4455	Copying/Printing	611	1,012	1,087	-401 -39.61%
4460	Office Supplies	444	734	726	-290 -39.48%
4480	Hospitality	1,934	3,253	3,012	-1,319 -40.54%
5110	Consulting Services	176	0	0	176 NA
5220	Travel - Staff Conferences	2,088	1,182	1,080	906 76.66%
5310	Memberships and Dues	13,000	12,230	12,230	770 6.30%
5440	Student Insurance Expense	24,850	23,121	23,121	1,729 7.48%
5550	Laundry	435	500	428	-65 -13.00%
5621	Copier Maintenance Agreements	630	724	587	-94 -12.94%
5632	Vehicle Rental Expense	775	891	878	-116 -13.02%
5640	Equipment Repairs	1,727	2,317	2,317	-590 -25.48%
5840	Physical Exam/Class B Lic Fees	2,110	2,110	2,110	0 0.00%
5860	Postage	348	400	489	-52 -13.00%
5890	Other Expense	46	53	40	-7 -13.21%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6960		144,926	158,071	161,986	-13,145 -8.32%
TOTAL FUND 11001		144,926	158,071	161,986	-13,145 -8.32%
FUND_CODE: 11501	Lottery Unrestricted				
PROGRAM 6960	Student and Co-curricular Services				
4401	Non-Instructional Supply / Material	2,744	0	0	2,744 NA
TOTAL PROGRAM 6960		2,744	0	0	2,744 NA
TOTAL FUND 11501		2,744	0	0	2,744 NA
FUND_CODE: 11502	Lottery Instructional Materials				
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	3,478	0	0	3,478 NA
TOTAL PROGRAM 6960		3,478	0	0	3,478 NA
TOTAL FUND 11502		3,478	0	0	3,478 NA
FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o				
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	2,039	2,039	-2,039 -100.00%
TOTAL PROGRAM 6960		0	2,039	2,039	-2,039 -100.00%
TOTAL FUND 11502		0	2,039	2,039	-2,039 -100.00%
FUND_CODE: 16301	Instruct Equip / Library Materials				
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	7,459	7,459	-7,459 -100.00%
TOTAL PROGRAM 6960		0	7,459	7,459	-7,459 -100.00%
TOTAL FUND 16301		0	7,459	7,459	-7,459 -100.00%
FUND_CODE: 16605	Gen Pur Trailer Bill 0607 One Time				
PROGRAM 6960	Student and Co-curricular Services				
6490	Equipment - New Eqp under 5000	0	2,548	0	-2,548 -100.00%
TOTAL PROGRAM 6960		0	2,548	0	-2,548 -100.00%
TOTAL FUND 16605		0	2,548	0	-2,548 -100.00%
TOTAL ORGN:	281	151,148	170,117	171,485	-18,970 -11.15%

ORGN Code: 282 **Basketball - Women**

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	7,920	0	1,980	7,920	NA
3110	STRS Certificated Instructional	1,069	0	0	1,069	NA
3310	FICA-Certificated	0	0	123	0	NA
3330	Medicare-Certificated	188	0	29	188	NA
3510	SUI - Certificated	39	0	6	39	NA
3610	Workers' Comp - Certificated	71	0	13	71	NA
5191	Officials and Referees	7,795	8,192	8,192	-397	-4.85%
5220	Travel - Staff Conferences	11,712	13,410	13,410	-1,698	-12.67%
5310	Memberships and Dues	242	0	0	242	NA
5632	Vehicle Rental Expense	6,198	6,274	6,347	-76	-1.20%
5820	Athletics Entry Fees	1,382	1,715	1,715	-333	-19.42%
TOTAL PROGRAM 6960		36,616	29,591	31,814	7,025	23.74%
TOTAL FUND 11001		36,616	29,591	31,814	7,025	23.74%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	2,349	2,717	2,717	-368	-13.54%
TOTAL PROGRAM 6960		2,349	2,717	2,717	-368	-13.54%
TOTAL FUND 11501		2,349	2,717	2,717	-368	-13.54%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	3,007	0	0	3,007	NA
TOTAL PROGRAM 6960		3,007	0	0	3,007	NA
TOTAL FUND 11502		3,007	0	0	3,007	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	2,486	2,994	2,599	-508	-16.98%
TOTAL PROGRAM 6960		2,486	2,994	2,599	-508	-16.98%
TOTAL FUND 11502		2,486	2,994	2,599	-508	-16.98%
TOTAL ORGN:	282	44,458	35,302	37,129	9,156	25.94%

ORGN Code: 283 Basketball - Men

FUND_CODE: 11001 Unrestricted - General

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,960	3,960	3,700	0 0.00%
3110	STRS Certificated Instructional	356	327	0	29 8.99%
3310	FICA-Certificated	0	0	229	0 NA
3330	Medicare-Certificated	63	57	54	6 9.89%
3510	SUI - Certificated	13	12	11	1 8.00%
3610	Workers' Comp - Certificated	24	25	24	-1 -4.96%
4320	Instructional Supplies and Material	0	2,199	2,199	-2,199 -100.00%
5191	Officials and Referees	6,829	7,920	8,320	-1,091 -13.78%
5220	Travel - Staff Conferences	12,060	13,189	13,186	-1,129 -8.56%
5310	Memberships and Dues	350	0	0	350 NA
5632	Vehicle Rental Expense	5,619	5,713	5,713	-94 -1.64%
5820	Athletics Entry Fees	1,294	1,890	1,890	-596 -31.53%
TOTAL PROGRAM 6960		30,568	35,293	35,327	-4,725 -13.39%
TOTAL FUND 11001		30,568	35,293	35,327	-4,725 -13.39%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	2,349	2,701	2,701	-352 -13.02%
TOTAL PROGRAM 6960		2,349	2,701	2,701	-352 -13.02%
TOTAL FUND 11501		2,349	2,701	2,701	-352 -13.02%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,007	0	0	3,007 NA
TOTAL PROGRAM 6960		3,007	0	0	3,007 NA
TOTAL FUND 11502		3,007	0	0	3,007 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	2,037	2,037	-2,037 -100.00%
TOTAL PROGRAM 6960		0	2,037	2,037	-2,037 -100.00%
TOTAL FUND 11502		0	2,037	2,037	-2,037 -100.00%
TOTAL ORGN:	283	35,924	40,030	40,064	-4,106 -10.26%
ORGN Code: 284 Baseball - Men					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6960 Student and Co-curricular Services					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1370	Coaching Salaries	3,960	3,960	500	0 0.00%
3110	STRS Certificated Instructional	356	327	0	29 8.99%
3310	FICA-Certificated	0	0	31	0 NA
3330	Medicare-Certificated	63	57	7	6 9.89%
3510	SUI - Certificated	13	12	2	1 8.00%
3610	Workers' Comp - Certificated	24	25	3	-1 -4.96%
5191	Officials and Referees	5,142	5,994	5,994	-852 -14.21%
5220	Travel - Staff Conferences	11,814	12,472	11,906	-658 -5.27%
5310	Memberships and Dues	130	0	0	130 NA
5632	Vehicle Rental Expense	6,058	6,079	6,067	-21 -0.35%
5820	Athletics Entry Fees	87	116	100	-29 -25.00%
6490	Equipment - New Eqp under 5000	0	1,800	1,685	-1,800 -100.00%
TOTAL PROGRAM 6960		27,647	30,842	26,295	-3,195 -10.36%
TOTAL FUND 11001		27,647	30,842	26,295	-3,195 -10.36%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,570	4,104	4,104	-534 -13.01%
4401	Non-Instructional Supply / Material	216	0	0	216 NA
TOTAL PROGRAM 6960		3,786	4,104	4,104	-318 -7.75%
TOTAL FUND 11501		3,786	4,104	4,104	-318 -7.75%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	8,982	0	0	8,982 NA
TOTAL PROGRAM 6960		8,982	0	0	8,982 NA
TOTAL FUND 11502		8,982	0	0	8,982 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	8,981	8,981	-8,981 -100.00%
TOTAL PROGRAM 6960		0	8,981	8,981	-8,981 -100.00%
TOTAL FUND 11502		0	8,981	8,981	-8,981 -100.00%
TOTAL ORGN:	284	40,415	43,927	39,380	-3,512 -8.00%

ORGN Code: 285 Softball - Women

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6960 Student and Co-curricular Services

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
1370	Coaching Salaries	11,880	11,880	17,540	0	0.00%
3110	STRS Certificated Instructional	1,069	980	823	89	9.10%
3310	FICA-Certificated	0	0	469	0	NA
3330	Medicare-Certificated	188	172	254	16	9.26%
3510	SUI - Certificated	39	36	53	3	8.00%
3610	Workers' Comp - Certificated	71	75	112	-4	-4.96%
4320	Instructional Supplies and Material	0	1,752	1,786	-1,752	-100.00%
5191	Officials and Referees	3,278	2,116	2,116	1,162	54.91%
5220	Travel - Staff Conferences	10,229	11,758	11,292	-1,529	-13.00%
5310	Memberships and Dues	87	0	0	87	NA
5632	Vehicle Rental Expense	5,201	5,978	5,471	-777	-13.00%
5820	Athletics Entry Fees	900	1,035	1,035	-135	-13.04%
TOTAL PROGRAM 6960		32,942	35,782	40,951	-2,840	-7.94%
TOTAL FUND 11001		32,942	35,782	40,951	-2,840	-7.94%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,127	1,295	1,295	-168	-12.97%
TOTAL PROGRAM 6960		1,127	1,295	1,295	-168	-12.97%
TOTAL FUND 11501		1,127	1,295	1,295	-168	-12.97%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	6,384	0	0	6,384	NA
TOTAL PROGRAM 6960		6,384	0	0	6,384	NA
TOTAL FUND 11502		6,384	0	0	6,384	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	6,363	6,363	-6,363	-100.00%
TOTAL PROGRAM 6960		0	6,363	6,363	-6,363	-100.00%
TOTAL FUND 11502		0	6,363	6,363	-6,363	-100.00%
TOTAL ORGN:	285	40,453	43,440	48,609	-2,987	-6.88%

ORGN Code: 286 Tennis - Women

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	2,970	2,970	2,970	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3110	STRS Certificated Instructional	267	245	245	22	9.10%
3330	Medicare-Certificated	47	43	43	4	9.26%
3510	SUI - Certificated	10	9	9	1	8.00%
3610	Workers' Comp - Certificated	18	19	19	-1	-6.21%
4320	Instructional Supplies and Material	0	0	-2	0	NA
5220	Travel - Staff Conferences	4,321	4,921	4,897	-600	-12.20%
5632	Vehicle Rental Expense	2,603	2,414	1,910	189	7.84%
5820	Athletics Entry Fees	245	0	0	245	NA
TOTAL PROGRAM 6960		10,481	10,621	10,091	-140	-1.32%
TOTAL FUND 11001		10,481	10,621	10,091	-140	-1.32%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	940	1,063	1,063	-123	-11.60%
TOTAL PROGRAM 6960		940	1,063	1,063	-123	-11.60%
TOTAL FUND 11501		940	1,063	1,063	-123	-11.60%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	3,025	0	0	3,025	NA
TOTAL PROGRAM 6960		3,025	0	0	3,025	NA
TOTAL FUND 11502		3,025	0	0	3,025	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	3,012	3,012	-3,012	-100.00%
TOTAL PROGRAM 6960		0	3,012	3,012	-3,012	-100.00%
TOTAL FUND 11502		0	3,012	3,012	-3,012	-100.00%
TOTAL ORGN:	286	14,446	14,696	14,166	-250	-1.70%

ORGN Code: 287 Tennis - Men

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6960 Student and Co-curricular Services

1370	Coaching Salaries	8,910	8,910	8,640	0	0.00%
3110	STRS Certificated Instructional	802	735	490	67	9.10%
3310	FICA-Certificated	0	0	167	0	NA
3330	Medicare-Certificated	141	129	125	12	9.26%
3510	SUI - Certificated	29	27	26	2	8.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3610	Workers' Comp - Certificated	53	56	55	-3 -4.54%
5220	Travel - Staff Conferences	4,225	5,054	5,054	-829 -16.40%
5632	Vehicle Rental Expense	2,734	2,853	2,853	-119 -4.19%
5820	Athletics Entry Fees	202	250	250	-48 -19.20%
6490	Equipment - New Eqp under 5000	257	593	593	-336 -56.63%
TOTAL PROGRAM 6960		17,353	18,607	18,254	-1,253 -6.73%
TOTAL FUND 11001		17,353	18,607	18,254	-1,253 -6.73%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	940	795	1,080	145 18.28%
TOTAL PROGRAM 6960		940	795	1,080	145 18.28%
TOTAL FUND 11501		940	795	1,080	145 18.28%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,424	0	0	3,424 NA
TOTAL PROGRAM 6960		3,424	0	0	3,424 NA
TOTAL FUND 11502		3,424	0	0	3,424 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	3,289	3,433	-3,289 -100.00%
TOTAL PROGRAM 6960		0	3,289	3,433	-3,289 -100.00%
TOTAL FUND 11502		0	3,289	3,433	-3,289 -100.00%
TOTAL ORGN:	287	21,717	22,690	22,767	-973 -4.29%

ORGN Code: 288 Soccer - Women

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	8,910	8,910	6,548	0 0.00%
3110	STRS Certificated Instructional	802	735	499	67 9.10%
3310	FICA-Certificated	0	0	59	0 NA
3330	Medicare-Certificated	141	129	95	12 9.26%
3510	SUI - Certificated	29	27	20	2 8.00%
3610	Workers' Comp - Certificated	53	56	42	-3 -4.54%
4320	Instructional Supplies and Material	0	3,297	3,276	-3,297 -100.00%
5191	Officials and Referees	2,166	2,490	2,490	-324 -13.01%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5220	Travel - Staff Conferences	4,542	5,221	5,221	-679	-13.01%
5632	Vehicle Rental Expense	4,148	4,144	4,144	4	0.09%
TOTAL PROGRAM 6960		20,791	25,010	22,394	-4,218	-16.87%
TOTAL FUND 11001		20,791	25,010	22,394	-4,218	-16.87%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,127	1,281	1,281	-154	-12.00%
TOTAL PROGRAM 6960		1,127	1,281	1,281	-154	-12.00%
TOTAL FUND 11501		1,127	1,281	1,281	-154	-12.00%
FUND_CODE: 115018 Lottery Unrestricted c/o						
PROGRAM 6960 Student and Co-curricular Services						
6590	Capital Equipment DEP Asset	0	8,630	8,630	-8,630	-100.00%
TOTAL PROGRAM 6960		0	8,630	8,630	-8,630	-100.00%
TOTAL FUND 11501		0	8,630	8,630	-8,630	-100.00%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	3,971	0	0	3,971	NA
TOTAL PROGRAM 6960		3,971	0	0	3,971	NA
TOTAL FUND 11502		3,971	0	0	3,971	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	1,263	1,263	-1,263	-100.00%
TOTAL PROGRAM 6960		0	1,263	1,263	-1,263	-100.00%
TOTAL FUND 11502		0	1,263	1,263	-1,263	-100.00%
TOTAL ORGN:	288	25,889	36,184	33,568	-10,294	-28.45%

ORGN Code: 289 Soccer - Men						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	8,910	8,910	10,508	0	0.00%
3110	STRS Certificated Instructional	802	735	473	67	9.10%
3310	FICA-Certificated	0	0	296	0	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3330	Medicare-Certificated	141	129	152	12 9.26%
3510	SUI - Certificated	29	27	32	2 8.00%
3610	Workers' Comp - Certificated	53	56	67	-3 -4.54%
4320	Instructional Supplies and Material	0	1,454	2,243	-1,454 -100.00%
5191	Officials and Referees	2,488	2,859	2,859	-371 -12.98%
5220	Travel - Staff Conferences	4,826	5,547	3,444	-721 -13.00%
5632	Vehicle Rental Expense	4,177	4,275	2,698	-98 -2.30%
5820	Athletics Entry Fees	217	250	0	-33 -13.20%
6490	Equipment - New Eqp under 5000	0	0	3,680	0 NA
TOTAL PROGRAM 6960		21,643	24,242	26,452	-2,598 -10.72%
TOTAL FUND 11001		21,643	24,242	26,452	-2,598 -10.72%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	1,127	1,308	1,308	-181 -13.85%
TOTAL PROGRAM 6960		1,127	1,308	1,308	-181 -13.85%
TOTAL FUND 11501		1,127	1,308	1,308	-181 -13.85%
FUND_CODE: 115018 Lottery Unrestricted c/o					
PROGRAM 6960 Student and Co-curricular Services					
6590	Capital Equipment DEP Asset	0	8,630	8,630	-8,630 -100.00%
TOTAL PROGRAM 6960		0	8,630	8,630	-8,630 -100.00%
TOTAL FUND 11501		0	8,630	8,630	-8,630 -100.00%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	4,572	0	0	4,572 NA
TOTAL PROGRAM 6960		4,572	0	0	4,572 NA
TOTAL FUND 11502		4,572	0	0	4,572 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	3,606	3,606	-3,606 -100.00%
TOTAL PROGRAM 6960		0	3,606	3,606	-3,606 -100.00%
TOTAL FUND 11502		0	3,606	3,606	-3,606 -100.00%
TOTAL ORGN:	289	27,342	37,787	39,997	-10,444 -27.64%

ORGN Code: 291 Volleyball

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	2,970	2,970	500	0 0.00%
3110	STRS Certificated Instructional	0	245	0	-245 -100.00%
3310	FICA-Certificated	0	0	25	0 NA
3330	Medicare-Certificated	0	43	7	-43 -100.00%
3510	SUI - Certificated	0	9	2	-9 -100.00%
3610	Workers' Comp - Certificated	0	19	3	-19 -100.00%
4320	Instructional Supplies and Material	0	5,459	4,250	-5,459 -100.00%
5191	Officials and Referees	3,207	3,890	3,890	-683 -17.56%
5220	Travel - Staff Conferences	7,047	6,914	6,914	133 1.93%
5310	Memberships and Dues	125	120	120	5 4.17%
5632	Vehicle Rental Expense	6,264	2,839	2,839	3,425 120.66%
5820	Athletics Entry Fees	453	545	545	-92 -16.88%
TOTAL PROGRAM 6960		20,066	23,052	19,095	-2,986 -12.95%
TOTAL FUND 11001		20,066	23,052	19,095	-2,986 -12.95%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	940	1,065	1,065	-125 -11.75%
TOTAL PROGRAM 6960		940	1,065	1,065	-125 -11.75%
TOTAL FUND 11501		940	1,065	1,065	-125 -11.75%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,091	0	0	3,091 NA
TOTAL PROGRAM 6960		3,091	0	0	3,091 NA
TOTAL FUND 11502		3,091	0	0	3,091 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	1,450	1,450	-1,450 -100.00%
TOTAL PROGRAM 6960		0	1,450	1,450	-1,450 -100.00%
TOTAL FUND 11502		0	1,450	1,450	-1,450 -100.00%
TOTAL ORGN:	291	24,097	25,567	21,609	-1,470 -5.75%

ORGN Code: 292 General Athletics - Cheer

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	5,940	5,940	8,953	0	0.00%
3110	STRS Certificated Instructional	535	490	490	45	9.10%
3310	FICA-Certificated	0	0	187	0	NA
3330	Medicare-Certificated	94	86	130	8	9.26%
3510	SUI - Certificated	19	18	27	1	8.00%
3610	Workers' Comp - Certificated	36	37	57	-1	-3.68%
4401	Non-Instructional Supply / Material	0	1,998	1,964	-1,998	-100.00%
TOTAL PROGRAM 6960		6,624	8,569	11,807	-1,945	-22.70%
TOTAL FUND 11001		6,624	8,569	11,807	-1,945	-22.70%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	1,738	0	0	1,738	NA
TOTAL PROGRAM 6960		1,738	0	0	1,738	NA
TOTAL FUND 11501		1,738	0	0	1,738	NA
TOTAL ORGN:	292	8,362	8,569	11,807	-207	-2.42%

ORGN Code: 293 General Athletics - Playoffs						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
5220	Travel - Staff Conferences	0	3,728	3,716	-3,728	-100.00%
TOTAL PROGRAM 6960		0	3,728	3,716	-3,728	-100.00%
TOTAL FUND 11001		0	3,728	3,716	-3,728	-100.00%
TOTAL ORGN:	293	0	3,728	3,716	-3,728	-100.00%

ORGN Code: 295 Women Cross Country						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6790 Other General Inst Support Services						
5210	Travel - Mileage	0	4,000	0	-4,000	-100.00%
TOTAL PROGRAM 6790		0	4,000	0	-4,000	-100.00%
PROGRAM 6960 Student and Co-curricular Services						
3110	STRS Certificated Instructional	267	0	0	267	NA
3330	Medicare-Certificated	47	0	0	47	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3510	SUI - Certificated	10	0	0	10 NA
3610	Workers' Comp - Certificated	18	0	0	18 NA
5220	Travel - Staff Conferences	7,060	0	0	7,060 NA
5632	Vehicle Rental Expense	2,514	0	0	2,514 NA
5820	Athletics Entry Fees	1,827	0	0	1,827 NA
TOTAL PROGRAM 6960		11,743	0	0	11,743 NA
TOTAL FUND 11001		11,743	4,000	0	7,743 193.57%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	940	0	0	940 NA
TOTAL PROGRAM 6960		940	0	0	940 NA
TOTAL FUND 11501		940	0	0	940 NA
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,200	0	0	3,200 NA
TOTAL PROGRAM 6960		3,200	0	0	3,200 NA
TOTAL FUND 11502		3,200	0	0	3,200 NA
TOTAL ORGN:	295	15,883	4,000	0	11,883 297.07%

ORGN Code: 301 Applied Sciences					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 1100 Foreign Language					
5860	Postage	0	0	17	0 NA
TOTAL PROGRAM 1100		0	0	17	0 NA
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	147,080	132,968	137,340	14,112 10.61%
2120	Secretarial/Clerical Salaries	52,272	49,800	49,209	2,472 4.96%
2211	Tutorial Salaries	0	7,000	6,153	-7,000 -100.00%
2399	Overtime and Extra Pay	220	1,000	107	-780 -78.00%
3111	STRS Certificated Non instructional	11,723	10,970	11,380	753 6.86%
3220	PERS Classified Noninstructional	4,957	4,727	4,677	230 4.88%
3221	PERS Classified Instructional	0	651	580	-651 -100.00%
3320	FICA-Classified	3,303	3,150	3,099	153 4.85%
3321	FICA Classified Instructional	0	434	381	-434 -100.00%
3331	MEDICARE Certificated Non instru	2,060	1,928	2,000	132 6.87%
3340	Medicare-Classified	772	737	725	35 4.81%
3341	Medicare-Classified Instructional	0	102	89	-102 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3411	H&W - Certificated Noninstructional	12,866	11,450	11,847	1,416 12.37%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3421	Health Insurance - Classified Instr	0	2,340	898	-2,340 -100.00%
3511	SUI - Certificated Non instruction	426	399	414	27 6.84%
3520	SUI - Classified	160	152	150	8 5.14%
3521	SUI - Classified Instructional	0	21	18	-21 -100.00%
3611	Workers' Comp - Certificated Non i	782	838	883	-56 -6.74%
3620	Workers' Comp - Classified	293	320	319	-27 -8.44%
3621	Workers' Comp - Classified Instruct	0	44	39	-44 -100.00%
4455	Copying/Printing	938	1,500	692	-562 -37.47%
4460	Office Supplies	500	800	255	-300 -37.50%
4480	Hospitality	188	300	0	-112 -37.33%
5110	Consulting Services	0	500	0	-500 -100.00%
5210	Travel - Mileage	315	350	35	-35 -10.00%
5220	Travel - Staff Conferences	419	466	165	-47 -10.09%
5310	Memberships and Dues	225	250	0	-25 -10.00%
5540	Telephone and Data Lines	464	424	19	40 9.32%
5621	Copier Maintenance Agreements	675	0	0	675 NA
5740	Advertising Expense	1,032	1,147	451	-115 -10.03%
5860	Postage	121	226	226	-105 -46.36%
5890	Other Expense	0	300	0	-300 -100.00%
6490	Equipment - New Eqp under 5000	0	1,313	0	-1,313 -100.00%
TOTAL PROGRAM 6010		254,248	248,307	243,813	5,941 2.39%
TOTAL FUND 11001		254,248	248,307	243,830	5,941 2.39%
FUND_CODE: 12120 HUD Grant					
PROGRAM 6490 Miscellaneous Student Services					
2103	Accounting Salaries	0	1,873	1,873	-1,873 -100.00%
3220	PERS Classified Noninstructional	0	177	177	-177 -100.00%
3320	FICA-Classified	0	117	117	-117 -100.00%
3340	Medicare-Classified	0	27	27	-27 -100.00%
3420	Health Insurance - Classified	0	560	560	-560 -100.00%
3520	SUI - Classified	0	6	6	-6 -100.00%
3620	Workers' Comp - Classified	0	12	12	-12 -100.00%
4320	Instructional Supplies and Material	0	11,000	11,000	-11,000 -100.00%
4460	Office Supplies	0	1,000	1,000	-1,000 -100.00%
5110	Consulting Services	0	20,000	20,000	-20,000 -100.00%
5220	Travel - Staff Conferences	0	6,127	6,127	-6,127 -100.00%
TOTAL PROGRAM 6490		0	40,897	40,897	-40,897 -100.00%
TOTAL FUND 12120		0	40,897	40,897	-40,897 -100.00%
FUND_CODE: 12401 Tech Prep					
PROGRAM 6190 Other Instructional Support					
1491	Stipends	5,075	8,716	8,716	-3,641 -41.78%
2103	Accounting Salaries	6,395	6,019	6,019	376 6.24%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3220	PERS Classified Noninstructional	618	567	567	51	8.90%
3320	FICA-Classified	395	374	374	21	5.64%
3340	Medicare-Classified	93	87	87	6	6.40%
3420	Health Insurance - Classified	1,869	1,749	1,749	120	6.85%
3520	SUI - Classified	20	18	18	2	10.80%
3620	Workers' Comp - Classified	35	39	39	-4	-9.14%
TOTAL PROGRAM 6190		14,500	17,570	17,570	-3,070	-17.47%
TOTAL FUND 12401		14,500	17,570	17,570	-3,070	-17.47%
FUND_CODE: 15505 Cal Works - Child Care						
PROGRAM 6920		Child Development Centers				
2210	Child Care Salaries	0	0	29,886	0	NA
3221	PERS Classified Instructional	0	0	2,774	0	NA
3321	FICA Classified Instructional	0	0	1,827	0	NA
3341	Medicare-Classified Instructional	0	0	427	0	NA
3421	Health Insurance - Classified Instr	0	0	9,329	0	NA
3521	SUI - Classified Instructional	0	0	88	0	NA
3621	Workers' Comp - Classified Instruct	0	0	189	0	NA
4320	Instructional Supplies and Material	0	0	6,427	0	NA
TOTAL PROGRAM 6920		0	0	50,947	0	NA
TOTAL FUND 15505		0	0	50,947	0	NA
TOTAL ORGN:	301	268,748	306,774	353,244	-38,026	-12.40%

ORGN Code: 304 Region X						
FUND_CODE: 17307 Vocational Ed Region X						
PROGRAM 6010		Academic Administration				
5220	Travel - Staff Conferences	3,750	3,750	3,750	0	0.00%
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%
TOTAL PROGRAM 6010		4,750	4,750	4,750	0	0.00%
TOTAL FUND 17307		4,750	4,750	4,750	0	0.00%
TOTAL ORGN:	304	4,750	4,750	4,750	0	0.00%

ORGN Code: 306 Apprentice Program						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6010		Academic Administration				
5890	Other Expense	8,123	16,594	12,401	-8,471	-51.05%
TOTAL PROGRAM 6010		8,123	16,594	12,401	-8,471	-51.05%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 11001		8,123	16,594	12,401	-8,471 -51.05%
TOTAL ORGN: 306		8,123	16,594	12,401	-8,471 -51.05%

ORGN Code: 307		Energy Seminar				
FUND_CODE: 17330		Energy Seminar				
PROGRAM 6010		Academic Administration				
4480	Hospitality	0	3,000	2,000	-3,000	-100.00%
5220	Travel - Staff Conferences	0	3,000	0	-3,000	-100.00%
TOTAL PROGRAM 6010		0	6,000	2,000	-6,000	-100.00%
TOTAL FUND 17330		0	6,000	2,000	-6,000	-100.00%
TOTAL ORGN: 307		0	6,000	2,000	-6,000 -100.00%	

ORGN Code: 308		Aurora HS Contract Ed				
FUND_CODE: 17340		Aurora HS Contract Ed				
PROGRAM 6010		Academic Administration				
1330	Adjunct Faculty Salaries	3,804	4,125	4,125	-321	-7.78%
3110	STRS Certificated Instructional	327	341	340	-14	-4.19%
3310	FICA-Certificated	246	9	0	237	2628.00%
3330	Medicare-Certificated	57	146	60	-89	-60.67%
3510	SUI - Certificated	41	43	12	-2	-4.58%
3610	Workers' Comp - Certificated	25	80	26	-55	-68.33%
4210	Books	1,598	2,500	2,053	-902	-36.07%
4320	Instructional Supplies and Material	1,641	1,200	770	441	36.74%
5210	Travel - Mileage	109	733	354	-624	-85.15%
5625	Indirect Cost Expense	3,206	4,461	4,461	-1,255	-28.14%
5890	Other Expense	2,251	1,600	0	651	40.69%
TOTAL PROGRAM 6010		13,305	15,238	12,202	-1,933	-12.69%
TOTAL FUND 17340		13,305	15,238	12,202	-1,933	-12.69%
TOTAL ORGN: 308		13,305	15,238	12,202	-1,933 -12.69%	

ORGN Code: 309		Renewable Energy				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6010		Academic Administration				
4455	Copying/Printing	1,000	0	0	1,000	NA
4460	Office Supplies	400	0	0	400	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5210	Travel - Mileage	2,000	0	0	2,000 NA
5220	Travel - Staff Conferences	3,000	0	0	3,000 NA
5310	Memberships and Dues	700	0	0	700 NA
5740	Advertising Expense	1,500	0	0	1,500 NA
5860	Postage	300	0	0	300 NA
TOTAL PROGRAM 6010		8,900	0	0	8,900 NA
TOTAL FUND 11001		8,900	0	0	8,900 NA
TOTAL ORGN:	309	8,900	0	0	8,900 NA

ORGN Code: 312

Child, Family and Consumer Science

FUND_CODE: 11001

Unrestricted - General

PROGRAM 1300

Consumer Education/Home Economics

1110	Instruction Regular Salaries	129,665	125,037	125,888	4,628	3.70%
1330	Adjunct Faculty Salaries	36,277	0	28,537	36,277	NA
1340	Overload Full-Time Faculty Salarie	5,221	0	6,930	5,221	NA
2398	Professional Growth Salaries	600	0	0	600	NA
3110	STRS Certificated Instructional	14,465	10,315	13,257	4,150	40.23%
3220	PERS Classified Noninstructional	56	0	0	56	NA
3310	FICA-Certificated	0	0	41	0	NA
3320	FICA-Classified	37	0	0	37	NA
3330	Medicare-Certificated	2,542	1,813	2,340	729	40.23%
3340	Medicare-Classified	9	0	0	9	NA
3410	H&W - Certificated Instructional	25,037	22,900	23,269	2,137	9.33%
3510	SUI - Certificated	526	376	484	150	39.90%
3520	SUI - Classified	2	0	0	2	NA
3610	Workers' Comp - Certificated	964	788	1,031	176	22.38%
3620	Workers' Comp - Classified	3	0	0	3	NA
4220	Magazines, Periodicals, CD's	250	250	0	0	0.00%
4320	Instructional Supplies and Material	0	430	752	-430	-100.00%
4455	Copying/Printing	695	2,094	2,141	-1,399	-66.81%
4460	Office Supplies	174	500	365	-326	-65.20%
5220	Travel - Staff Conferences	0	1,000	1,000	-1,000	-100.00%
5540	Telephone and Data Lines	700	700	221	0	0.00%
5860	Postage	75	75	75	0	0.00%

TOTAL PROGRAM 1300

217,299 166,278 206,332 51,021 30.68%

PROGRAM 6920

Child Development Centers

2108	Classified Managers Salaries	53,770	50,982	50,952	2,788	5.47%
2120	Secretarial/Clerical Salaries	37,326	35,178	35,507	2,148	6.11%
3120	STRS Classified Non instructional	4,436	4,206	4,204	230	5.47%
3220	PERS Classified Noninstructional	3,474	3,274	3,348	200	6.10%
3320	FICA-Classified	2,314	2,181	2,206	133	6.11%
3340	Medicare-Classified	1,321	1,249	1,255	72	5.76%
3420	Health Insurance - Classified	18,684	17,550	17,492	1,134	6.46%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3520	SUI - Classified	273	258	259	15 5.93%
3620	Workers' Comp - Classified	501	542	553	-41 -7.56%
TOTAL PROGRAM 6920		122,098	115,420	115,775	6,678 5.79%
TOTAL FUND 11001		339,398	281,698	322,107	57,700 20.48%
FUND_CODE: 11002 Summer School					
PROGRAM 1300 Consumer Education/Home Economics					
1320	FT Summer Teaching	0	1,741	1,741	-1,741 -100.00%
1330	Adjunct Faculty Salaries	0	5,091	0	-5,091 -100.00%
3110	STRS Certificated Instructional	825	598	144	227 37.96%
3330	Medicare-Certificated	145	105	25	40 38.10%
3510	SUI - Certificated	30	22	5	8 36.36%
3610	Workers' Comp - Certificated	55	46	11	9 19.57%
4455	Copying/Printing	0	0	18	0 NA
TOTAL PROGRAM 1300		1,055	7,603	1,944	-6,548 -86.12%
TOTAL FUND 11002		1,055	7,603	1,944	-6,548 -86.12%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 1300 Consumer Education/Home Economics					
4320	Instructional Supplies and Material	1,000	2,169	2,169	-1,169 -53.90%
TOTAL PROGRAM 1300		1,000	2,169	2,169	-1,169 -53.90%
TOTAL FUND 11502		1,000	2,169	2,169	-1,169 -53.90%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1300 Consumer Education/Home Economics					
1325	FT Winter Teaching	0	1,402	1,402	-1,402 -100.00%
3110	STRS Certificated Instructional	0	654	116	-654 -100.00%
3330	Medicare-Certificated	0	115	20	-115 -100.00%
3510	SUI - Certificated	0	24	4	-24 -100.00%
3610	Workers' Comp - Certificated	0	50	9	-50 -100.00%
TOTAL PROGRAM 1300		0	2,245	1,551	-2,245 -100.00%
TOTAL FUND 11701		0	2,245	1,551	-2,245 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 1300 Consumer Education/Home Economics					
6490	Equipment - New Eqp under 5000	0	770	770	-770 -100.00%
TOTAL PROGRAM 1300		0	770	770	-770 -100.00%
TOTAL FUND 16301		0	770	770	-770 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	312	341,453	294,485	328,541	46,968 15.95%

ORGN Code: 313	Child Development
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FUND_CODE: 12101	VATEA
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PROGRAM 6010	Academic Administration
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5625	Indirect Cost Expense	890	888	888	2	0.23%
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TOTAL PROGRAM 6010		890	888	888	2	0.23%
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PROGRAM 6020	Course and Curriculum Development
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1390	Instructional Consultant Salaries	0	1,000	1,000	-1,000	-100.00%
3110	STRS Certificated Instructional	0	83	83	-83	-100.00%
3330	Medicare-Certificated	0	15	15	-15	-100.00%
3510	SUI - Certificated	0	3	3	-3	-100.00%
3610	Workers' Comp - Certificated	0	6	6	-6	-100.00%

TOTAL PROGRAM 6020		0	1,106	1,106	-1,106	-100.00%
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PROGRAM 6190	Other Instructional Support
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4320	Instructional Supplies and Material	0	300	300	-300	-100.00%
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TOTAL PROGRAM 6190		0	300	300	-300	-100.00%
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PROGRAM 6390	Other Student Counseling/Guidance
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2301	Student Salaries	8,000	6,783	6,783	1,217	17.95%
3620	Workers' Comp - Classified	52	43	43	9	20.23%

TOTAL PROGRAM 6390		8,052	6,826	6,826	1,226	17.96%
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PROGRAM 6710	Community Relations
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4340	Media Materials	250	0	0	250	NA
5740	Advertising Expense	500	0	0	500	NA

TOTAL PROGRAM 6710		750	0	0	750	NA
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PROGRAM 6750	Staff Development
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5110	Consulting Services	4,000	0	0	4,000	NA
5220	Travel - Staff Conferences	5,000	8,500	8,500	-3,500	-41.18%
5310	Memberships and Dues	0	1,067	1,067	-1,067	-100.00%

TOTAL PROGRAM 6750		9,000	9,567	9,567	-567	-5.93%
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TOTAL FUND 12101		18,692	18,688	18,688	4	0.02%
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FUND_CODE: 17101	Child Develop Training Consortium
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PROGRAM 1300	Consumer Education/Home Economics
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4320	Instructional Supplies and Material	600	611	611	-11	-1.83%
4455	Copying/Printing	50	50	50	0	0.00%
5110	Consulting Services	1,800	1,800	1,800	0	0.00%
5220	Travel - Staff Conferences	5,500	6,524	6,524	-1,024	-15.70%
5860	Postage	50	43	43	7	16.23%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
7520	Student Financial Aid Expense	5,000	5,330	5,330	-330	-6.18%
TOTAL PROGRAM 1300		13,000	14,358	14,358	-1,358	-9.46%
TOTAL FUND 17101		13,000	14,358	14,358	-1,358	-9.46%
FUND_CODE: 33001		Child Development - CDD Grant				
PROGRAM 6920		Child Development Centers				
2108	Classified Managers Salaries	32,101	30,779	30,571	1,322	4.30%
2120	Secretarial/Clerical Salaries	27,039	17,874	17,754	9,165	51.27%
2210	Child Care Salaries	200,500	236,494	234,897	-35,994	-15.22%
2301	Student Salaries	6,000	4,758	4,758	1,242	26.12%
2398	Professional Growth Salaries	0	600	600	-600	-100.00%
2399	Overtime and Extra Pay	500	114	114	386	337.83%
3120	STRS Classified Non instructional	397	2,539	2,522	-2,142	-84.36%
3220	PERS Classified Noninstructional	0	1,742	1,730	-1,742	-100.00%
3221	PERS Classified Instructional	34,495	22,267	22,117	12,228	54.92%
3320	FICA-Classified	0	1,155	1,147	-1,155	-100.00%
3321	FICA Classified Instructional	25,681	14,688	14,589	10,993	74.84%
3340	Medicare-Classified	0	716	712	-716	-100.00%
3341	Medicare-Classified Instructional	6,006	3,435	3,412	2,571	74.85%
3420	Health Insurance - Classified	0	9,329	9,329	-9,329	-100.00%
3421	Health Insurance - Classified Instr	117,193	73,464	73,464	43,729	59.53%
3520	SUI - Classified	0	148	147	-148	-100.00%
3521	SUI - Classified Instructional	1,243	710	705	533	75.06%
3620	Workers' Comp - Classified	0	346	344	-346	-100.00%
3621	Workers' Comp - Classified Instruct	2,376	1,513	1,503	862	56.99%
4220	Magazines, Periodicals, CD's	250	0	0	250	NA
4320	Instructional Supplies and Material	5,000	6,101	6,523	-1,101	-18.05%
4455	Copying/Printing	500	1,740	1,740	-1,240	-71.27%
4460	Office Supplies	200	94	94	106	111.89%
5220	Travel - Staff Conferences	4,000	808	1,021	3,192	395.24%
5310	Memberships and Dues	700	700	700	0	0.00%
5540	Telephone and Data Lines	140	140	0	0	0.00%
5550	Laundry	1,000	457	35	543	118.92%
5621	Copier Maintenance Agreements	1,000	233	233	767	328.78%
5625	Indirect Cost Expense	0	26,861	0	-26,861	-100.00%
5860	Postage	100	100	100	0	0.20%
6129	Sites and Site Improvements	0	665	665	-665	-100.00%
6490	Equipment - New Eqp under 5000	0	2,825	2,825	-2,825	-100.00%
6502	Capital Software	0	3,000	3,000	-3,000	-100.00%
TOTAL PROGRAM 6920		466,422	466,397	437,350	25	0.01%
TOTAL FUND 33001		466,422	466,397	437,350	25	0.01%
FUND_CODE: 33002		Child Development - CDD Block Grant				
PROGRAM 6920		Child Development Centers				
2210	Child Care Salaries	38,377	30,387	30,182	7,990	26.29%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2301	Student Salaries	0	2,238	2,163	-2,238 -100.00%
3221	PERS Classified Instructional	3,400	2,865	2,846	535 18.68%
3321	FICA Classified Instructional	2,000	1,888	1,875	112 5.92%
3341	Medicare-Classified Instructional	507	442	439	65 14.83%
3421	Health Insurance - Classified Instr	4,000	10,495	10,495	-6,495 -61.89%
3521	SUI - Classified Instructional	105	91	91	14 15.08%
3620	Workers' Comp - Classified	0	14	14	-14 -100.00%
3621	Workers' Comp - Classified Instruct	200	194	193	6 2.89%
TOTAL PROGRAM 6920		48,589	48,614	48,297	-25 -0.05%
TOTAL FUND 33002		48,589	48,614	48,297	-25 -0.05%
FUND_CODE: 33007 CDD Reserves					
PROGRAM 6920 Child Development Centers					
7901	Reserve for Contingencies	0	309,367	0	-309,367 -100.00%
TOTAL PROGRAM 6920		0	309,367	0	-309,367 -100.00%
TOTAL FUND 33007		0	309,367	0	-309,367 -100.00%
FUND_CODE: 330078 CDD Reserves					
PROGRAM 6920 Child Development Centers					
6130	Sites and Site Improvements - DEP	0	26,547	25,047	-26,547 -100.00%
7901	Reserve for Contingencies	437,756	0	0	437,756 NA
TOTAL PROGRAM 6920		437,756	26,547	25,047	411,209 1549.01%
TOTAL FUND 33007		437,756	26,547	25,047	411,209 1549.01%
FUND_CODE: 33008 One time Instr Supplies					
PROGRAM 6920 Child Development Centers					
4320	Instructional Supplies and Material	0	1,734	1,734	-1,734 -100.00%
5220	Travel - Staff Conferences	0	71	71	-71 -100.00%
TOTAL PROGRAM 6920		0	1,805	1,805	-1,805 -100.00%
TOTAL FUND 33008		0	1,805	1,805	-1,805 -100.00%
FUND_CODE: 33012 One Time Infant-Toddler Resource					
PROGRAM 6920 Child Development Centers					
4320	Instructional Supplies and Material	0	394	394	-394 -100.00%
5220	Travel - Staff Conferences	0	2,800	2,800	-2,800 -100.00%
TOTAL PROGRAM 6920		0	3,194	3,194	-3,194 -100.00%
TOTAL FUND 33012		0	3,194	3,194	-3,194 -100.00%
TOTAL ORGN:	313	984,459	888,970	548,738	95,489 10.74%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
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ORGN Code: 314	Foster Care
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FUND_CODE: 16202	Foster Care
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PROGRAM 2100	Public Affairs and Services
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1390	Instructional Consultant Salaries	8,000	8,278	7,865	-278	-3.35%
1490	Non-Instruction Consultant Salaries	0	330	330	-330	-100.00%
3110	STRS Certificated Instructional	0	322	649	-322	-100.00%
3111	STRS Certificated Non instructional	0	27	27	-27	-100.00%
3330	Medicare-Certificated	100	57	114	43	76.58%
3331	MEDICARE Certificated Non instru	0	35	5	-35	-100.00%
3510	SUI - Certificated	15	12	24	3	28.10%
3511	SUI - Certificated Non instruction	0	7	1	-7	-100.00%
3610	Workers' Comp - Certificated	30	25	47	5	20.05%
3611	Workers' Comp - Certificated Non i	0	15	2	-15	-100.00%
4320	Instructional Supplies and Material	3,532	3,606	3,732	-74	-2.04%
4455	Copying/Printing	1,866	1,130	1,130	735	65.06%
4480	Hospitality	1,300	0	0	1,300	NA
5110	Consulting Services	18,000	8,340	8,340	9,660	115.83%
5220	Travel - Staff Conferences	3,500	3,506	3,229	-6	-0.17%
5625	Indirect Cost Expense	2,137	2,214	2,137	-77	-3.48%
5860	Postage	200	200	24	0	0.00%

TOTAL PROGRAM 2100		38,680	28,104	27,656	10,577	37.63%
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PROGRAM 6920	Child Development Centers
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2108	Classified Managers Salaries	21,401	20,381	20,381	1,020	5.00%
2120	Secretarial/Clerical Salaries	10,848	17,754	17,754	-6,906	-38.90%
2399	Overtime and Extra Pay	5,000	4,525	4,959	475	10.50%
3120	STRS Classified Non instructional	530	1,681	1,681	-1,151	-68.49%
3220	PERS Classified Noninstructional	1,023	1,674	1,674	-651	-38.89%
3320	FICA-Classified	1,999	1,413	1,410	586	41.50%
3340	Medicare-Classified	468	602	625	-134	-22.32%
3420	Health Insurance - Classified	5,247	8,976	8,163	-3,729	-41.54%
3520	SUI - Classified	97	124	129	-28	-22.28%
3620	Workers' Comp - Classified	206	266	275	-59	-22.28%

TOTAL PROGRAM 6920		46,819	57,395	57,051	-10,577	-18.43%
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TOTAL FUND 16202		85,499	85,499	84,707	0	0.00%
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TOTAL ORGN:	314	85,499	85,499	84,707	0	0.00%
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ORGN Code: 315	Independent Living Program
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FUND_CODE: 162058	Independent Living 00-01 C/O
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PROGRAM 6190	Other Instructional Support
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2399	Overtime and Extra Pay	22	22	0	0	0.00%
4320	Instructional Supplies and Material	10	10	0	0	0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4401	Non-Instructional Supply / Material	231	231	0	0	0.00%
4460	Office Supplies	51	51	0	0	0.00%
5220	Travel - Staff Conferences	9	9	0	0	0.00%
7520	Student Financial Aid Expense	3,853	3,853	0	0	0.00%
TOTAL PROGRAM 6190		4,176	4,176	0	0	0.00%
TOTAL FUND 16205		4,176	4,176	0	0	0.00%
FUND_CODE: 162068 Independent Living 01-02 co to 0405						
PROGRAM 6190 Other Instructional Support						
4320	Instructional Supplies and Material	12,172	13,406	1,234	-1,234	-9.20%
5220	Travel - Staff Conferences	4,721	4,860	139	-139	-2.86%
6490	Equipment - New Eqp under 5000	0	2,578	2,578	-2,578	-100.00%
TOTAL PROGRAM 6190		16,893	20,843	3,951	-3,951	-18.95%
TOTAL FUND 16206		16,893	20,843	3,951	-3,951	-18.95%
TOTAL ORGN:	315	21,068	25,019	3,951	-3,951	-15.79%

ORGN Code: 317 Preschool

FUND_CODE: 12801 Child Devel Preschool Nutrition Fed						
PROGRAM 6920 Child Development Centers						
2301	Student Salaries	5,000	2,000	1,328	3,000	150.00%
3620	Workers' Comp - Classified	150	162	9	-12	-7.41%
4480	Hospitality	42,000	37,483	37,457	4,517	12.05%
4490	Preschool Food and Supplies	200	200	101	0	0.00%
5220	Travel - Staff Conferences	400	155	0	245	158.06%
TOTAL PROGRAM 6920		47,750	40,000	38,894	7,750	19.38%
TOTAL FUND 12801		47,750	40,000	38,894	7,750	19.38%
FUND_CODE: 128018 Child Devel Preschool Nutrition Fed						
PROGRAM 6920 Child Development Centers						
4490	Preschool Food and Supplies	0	969	969	-969	-100.00%
TOTAL PROGRAM 6920		0	969	969	-969	-100.00%
TOTAL FUND 12801		0	969	969	-969	-100.00%
FUND_CODE: 16201 Child Dev Preschl Nutrition - State						
PROGRAM 6920 Child Development Centers						
4490	Preschool Food and Supplies	10,000	10,000	12,357	0	0.00%
TOTAL PROGRAM 6920		10,000	10,000	12,357	0	0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 16201		10,000	10,000	12,357	0 0.00%
TOTAL ORGN:	317	57,750	50,969	52,221	6,781 13.30%

ORGN Code: 320	SB70 Career Tech Grant
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FUND_CODE: 16440	SB 70 Career Tech Grant 0708
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PROGRAM 6010		Academic Administration				
1330	Adjunct Faculty Salaries	99,356	4,268	0	95,088	2228.17%
1340	Overload Full-Time Faculty Salarie	1,072	8,557	8,557	-7,485	-87.47%
2103	Accounting Salaries	1,647	4,585	1,338	-2,938	-64.08%
2399	Overtime and Extra Pay	333	1,357	1,321	-1,024	-75.46%
3110	STRS Certificated Instructional	587	1,090	613	-503	-46.15%
3220	PERS Classified Noninstructional	31	126	126	-95	-75.42%
3310	FICA-Certificated	66	199	92	-133	-66.92%
3320	FICA-Classified	20	167	165	-147	-88.03%
3330	Medicare-Certificated	15	118	118	-103	-87.32%
3340	Medicare-Classified	5	39	39	-34	-87.21%
3420	Health Insurance - Classified	0	373	373	-373	-100.00%
3510	SUI - Certificated	3	26	26	-23	-88.43%
3520	SUI - Classified	2	8	8	-6	-75.22%
3610	Workers' Comp - Certificated	6	55	55	-49	-89.19%
3620	Workers' Comp - Classified	1	17	17	-16	-94.20%
4401	Non-Instructional Supply / Material	500	1,556	71	-1,056	-67.86%
4455	Copying/Printing	33	90	90	-57	-63.33%
4460	Office Supplies	33	3	0	30	867.74%
4480	Hospitality	558	1,726	1,726	-1,168	-67.67%
5220	Travel - Staff Conferences	2,489	5,580	2,276	-3,091	-55.40%
5625	Indirect Cost Expense	5,979	17,937	8,346	-11,958	-66.67%
5890	Other Expense	0	1,887	0	-1,887	-100.00%
TOTAL PROGRAM 6010		112,736	49,766	25,357	62,970	126.53%

TOTAL FUND 16440		112,736	49,766	25,357	62,970	126.53%
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FUND_CODE: 16445	SB 70 Career Tech Grant 0809
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PROGRAM 6010		Academic Administration				
1330	Adjunct Faculty Salaries	15,391	22,500	0	-7,109	-31.60%
2103	Accounting Salaries	3,393	0	0	3,393	NA
3220	PERS Classified Noninstructional	330	0	0	330	NA
3320	FICA-Classified	210	0	0	210	NA
3340	Medicare-Classified	50	0	0	50	NA
3420	Health Insurance - Classified	997	0	0	997	NA
3520	SUI - Classified	11	0	0	11	NA
3620	Workers' Comp - Classified	19	0	0	19	NA
4320	Instructional Supplies and Material	6,400	6,400	0	0	0.00%
4340	Media Materials	2,500	0	0	2,500	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4401	Non-Instructional Supply / Material	1,875	1,875	0	0.00%
4455	Copying/Printing	4,000	0	0	4,000 NA
5110	Consulting Services	25,000	26,901	10,000	-1,901 -7.07%
5625	Indirect Cost Expense	14,943	15,384	441	-441 -2.87%
6490	Equipment - New Eqp under 5000	0	12,500	0	-12,500 -100.00%
TOTAL PROGRAM 6010		75,119	85,560	10,441	-10,441 -12.20%
TOTAL FUND 16445		75,119	85,560	10,441	-10,441 -12.20%
TOTAL ORGN:	320	187,855	135,326	35,798	52,529 38.82%

ORGN Code: 321		SB70 Career Tech Grant - IVROP				
FUND_CODE: 16440		SB 70 Career Tech Grant 0708				
PROGRAM 6010		Academic Administration				
5110	Consulting Services	83,000	249,058	115,562	-166,058	-66.67%
TOTAL PROGRAM 6010		83,000	249,058	115,562	-166,058	-66.67%
TOTAL FUND 16440		83,000	249,058	115,562	-166,058	-66.67%
FUND_CODE: 16445		SB 70 Career Tech Grant 0809				
PROGRAM 6010		Academic Administration				
5110	Consulting Services	139,324	140,364	1,040	-1,040	-0.74%
TOTAL PROGRAM 6010		139,324	140,364	1,040	-1,040	-0.74%
TOTAL FUND 16445		139,324	140,364	1,040	-1,040	-0.74%
TOTAL ORGN:	321	222,324	389,422	116,603	-167,098	-42.91%

ORGN Code: 322		SB70 Career Tech Grant - COD				
FUND_CODE: 16440		SB 70 Career Tech Grant 0708				
PROGRAM 6010		Academic Administration				
5110	Consulting Services	56,960	170,876	76,085	-113,916	-66.67%
TOTAL PROGRAM 6010		56,960	170,876	76,085	-113,916	-66.67%
TOTAL FUND 16440		56,960	170,876	76,085	-113,916	-66.67%
FUND_CODE: 16445		SB 70 Career Tech Grant 0809				
PROGRAM 6010		Academic Administration				
5110	Consulting Services	174,076	174,076	0	0	0.00%
TOTAL PROGRAM 6010		174,076	174,076	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 16445		174,076	174,076	0	0	0.00%
TOTAL ORGN:	322	231,036	344,952	76,085	-113,916	-33.02%

ORGN Code: 331	Industrial Technology Office
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FUND_CODE: 11001	Unrestricted - General					
PROGRAM 0900	Engineering and Industrial Tech					
4420	Maintenance Supplies	0	150	138	-150	-100.00%
4455	Copying/Printing	235	275	216	-41	-14.73%
4460	Office Supplies	297	775	774	-479	-61.74%
4480	Hospitality	125	200	0	-75	-37.50%
5540	Telephone and Data Lines	68	75	4	-8	-10.00%
5621	Copier Maintenance Agreements	990	900	900	90	10.00%
TOTAL PROGRAM 0900		1,714	2,375	2,032	-662	-27.85%

PROGRAM 6190	Other Instructional Support					
2120	Secretarial/Clerical Salaries	44,880	42,750	42,582	2,130	4.98%
3220	PERS Classified Noninstructional	4,177	3,978	4,015	199	4.99%
3320	FICA-Classified	2,783	2,651	2,655	132	4.96%
3340	Medicare-Classified	651	620	621	31	4.96%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	135	128	128	7	5.19%
3620	Workers' Comp - Classified	247	269	274	-22	-8.24%
TOTAL PROGRAM 6190		65,327	62,096	61,936	3,231	5.20%
TOTAL FUND 11001		67,041	64,471	63,968	2,570	3.99%

FUND_CODE: 11501	Lottery Unrestricted					
PROGRAM 0900	Engineering and Industrial Tech					
4420	Maintenance Supplies	135	0	0	135	NA
TOTAL PROGRAM 0900		135	0	0	135	NA
TOTAL FUND 11501		135	0	0	135	NA

FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o					
PROGRAM 0900	Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	150	150	-150	-100.00%
TOTAL PROGRAM 0900		0	150	150	-150	-100.00%
TOTAL FUND 11502		0	150	150	-150	-100.00%

FUND_CODE: 16301	Instruct Equip / Library Materials
PROGRAM 0900	Engineering and Industrial Tech

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	0	8,000	8,000	-8,000 -100.00%
TOTAL PROGRAM 0900		0	8,000	8,000	-8,000 -100.00%
TOTAL FUND 16301		0	8,000	8,000	-8,000 -100.00%
TOTAL ORGN:	331	67,176	72,621	72,118	-5,445 -7.50%

ORGN Code: 333 Auto Body and Painting

FUND_CODE: 11001 Unrestricted - General

PROGRAM 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	32,076	27,620	20,691	4,456 16.13%
2301	Student Salaries	0	298	298	-298 -100.00%
3110	STRS Certificated Instructional	2,940	3,104	0	-164 -5.27%
3310	FICA-Certificated	0	0	1,283	0 NA
3330	Medicare-Certificated	517	546	300	-29 -5.35%
3510	SUI - Certificated	107	112	62	-5 -4.54%
3610	Workers' Comp - Certificated	196	238	132	-42 -17.64%
3620	Workers' Comp - Classified	0	2	2	-2 -100.00%
4320	Instructional Supplies and Material	0	13	13	-13 -100.00%
4455	Copying/Printing	72	115	50	-44 -37.83%
4460	Office Supplies	31	50	49	-19 -38.00%
4465	Auto Repair Parts	313	875	788	-562 -64.23%
4480	Hospitality	94	0	0	94 NA
5220	Travel - Staff Conferences	180	0	0	180 NA
5310	Memberships and Dues	338	0	0	338 NA
5890	Other Expense	632	901	852	-269 -29.85%
6490	Equipment - New Eqp under 5000	2,166	3,400	3,381	-1,234 -36.29%
6502	Capital Software	866	2,000	1,051	-1,134 -56.70%

TOTAL PROGRAM 0900 40,527 39,273 28,952 1,254 3.19%

TOTAL FUND 11001 40,527 39,273 28,952 1,254 3.19%

FUND_CODE: 11002 Summer School

PROGRAM 0900 Engineering and Industrial Tech

4320	Instructional Supplies and Material	0	350	0	-350 -100.00%
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TOTAL PROGRAM 0900 0 350 0 -350 -100.00%

TOTAL FUND 11002 0 350 0 -350 -100.00%

FUND_CODE: 11501 Lottery Unrestricted

PROGRAM 0900 Engineering and Industrial Tech

4340	Media Materials	270	0	0	270 NA
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TOTAL PROGRAM 0900 270 0 0 270 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11501		270	0	0	270	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	810	887	887	-77	-8.65%
TOTAL PROGRAM 0900		810	887	887	-77	-8.65%
TOTAL FUND 11502		810	887	887	-77	-8.65%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0900 Engineering and Industrial Tech						
3110	STRS Certificated Instructional	0	408	0	-408	-100.00%
3330	Medicare-Certificated	0	72	0	-72	-100.00%
3510	SUI - Certificated	0	15	0	-15	-100.00%
3610	Workers' Comp - Certificated	0	31	0	-31	-100.00%
4320	Instructional Supplies and Material	0	350	0	-350	-100.00%
TOTAL PROGRAM 0900		0	876	0	-876	-100.00%
TOTAL FUND 11701		0	876	0	-876	-100.00%
FUND_CODE: 12101 VATEA						
PROGRAM 6010 Academic Administration						
5625	Indirect Cost Expense	685	1,110	1,110	-425	-38.29%
TOTAL PROGRAM 6010		685	1,110	1,110	-425	-38.29%
PROGRAM 6020 Course and Curriculum Development						
1390	Instructional Consultant Salaries	2,050	0	0	2,050	NA
3110	STRS Certificated Instructional	508	0	0	508	NA
3330	Medicare-Certificated	58	0	0	58	NA
3510	SUI - Certificated	12	0	0	12	NA
3610	Workers' Comp - Certificated	22	0	0	22	NA
TOTAL PROGRAM 6020		2,650	0	0	2,650	NA
PROGRAM 6190 Other Instructional Support						
4320	Instructional Supplies and Material	0	3,276	3,276	-3,276	-100.00%
5220	Travel - Staff Conferences	900	0	0	900	NA
6490	Equipment - New Eqp under 5000	7,000	10,592	10,592	-3,592	-33.91%
6502	Capital Software	0	7,089	7,089	-7,089	-100.00%
TOTAL PROGRAM 6190		7,900	20,957	20,957	-13,057	-62.30%
PROGRAM 6390 Other Student Counseling/Guidance						
2301	Student Salaries	0	1,242	1,242	-1,242	-100.00%
3620	Workers' Comp - Classified	0	8	8	-8	-100.00%
TOTAL PROGRAM 6390		0	1,250	1,250	-1,250	-100.00%
PROGRAM 6750 Staff Development						

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5220	Travel - Staff Conferences	1,200	0	0	1,200 NA
TOTAL PROGRAM 6750		1,200	0	0	1,200 NA
TOTAL FUND 12101		12,435	23,317	23,317	-10,882 -46.67%
TOTAL ORGN:	333	54,042	64,703	53,155	-10,661 -16.48%

ORGN Code: 334	Automotive Tech
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 0900	Engineering and Industrial Tech
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1110	Instruction Regular Salaries	136,045	125,440	130,222	10,605	8.45%
1270	Chair/Coordinator Salaries	26,253	23,189	24,800	3,064	13.21%
1330	Adjunct Faculty Salaries	42,768	24,700	43,181	18,068	73.15%
1340	Overload Full-Time Faculty Salarie	33,102	36,780	30,365	-3,678	-10.00%
2301	Student Salaries	0	595	595	-595	-100.00%
3110	STRS Certificated Instructional	18,178	16,507	14,662	1,671	10.13%
3111	STRS Certificated Non instructional	2,166	0	2,046	2,166	NA
3310	FICA-Certificated	0	0	1,627	0	NA
3330	Medicare-Certificated	2,166	1,656	1,705	510	30.78%
3410	H&W - Certificated Instructional	21,765	22,901	20,128	-1,136	-4.96%
3411	H&W - Certificated Noninstructional	3,419	0	3,141	3,419	NA
3510	SUI - Certificated	661	602	612	59	9.81%
3511	SUI - Certificated Non instruction	79	0	74	79	NA
3610	Workers' Comp - Certificated	1,212	1,262	1,305	-50	-3.97%
3611	Workers' Comp - Certificated Non i	144	0	159	144	NA
3620	Workers' Comp - Classified	0	4	4	-4	-100.00%
4220	Magazines, Periodicals, CD's	212	231	231	-19	-8.42%
4320	Instructional Supplies and Material	0	480	486	-480	-100.00%
4340	Media Materials	0	250	236	-250	-100.00%
4455	Copying/Printing	375	655	1,193	-280	-42.72%
4460	Office Supplies	188	200	200	-12	-6.00%
4465	Auto Repair Parts	125	60	60	65	108.65%
4480	Hospitality	250	0	0	250	NA
5220	Travel - Staff Conferences	720	177	177	543	307.45%
5310	Memberships and Dues	180	150	150	30	20.00%
5540	Telephone and Data Lines	0	160	63	-160	-100.00%
5640	Equipment Repairs	180	107	108	73	68.74%
5740	Advertising Expense	225	250	30	-25	-10.00%
5860	Postage	0	25	33	-25	-100.00%
5890	Other Expense	0	144	144	-144	-100.00%
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198	NA

TOTAL PROGRAM 0900	295,611	256,524	277,734	39,088	15.24%
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TOTAL FUND 11001	295,611	256,524	277,734	39,088	15.24%
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FUND_CODE: 11002	Summer School
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 0900 Engineering and Industrial Tech					
1320	FT Summer Teaching	3,758	7,507	11,104	-3,749 -49.94%
1330	Adjunct Faculty Salaries	2,455	6,409	0	-3,954 -61.69%
3110	STRS Certificated Instructional	1,378	1,219	916	159 13.08%
3330	Medicare-Certificated	242	215	59	27 12.68%
3510	SUI - Certificated	50	44	33	6 13.91%
3610	Workers' Comp - Certificated	92	93	71	-1 -1.19%
4320	Instructional Supplies and Material	450	600	595	-150 -25.00%
4340	Media Materials	90	0	0	90 NA
4455	Copying/Printing	90	0	40	90 NA
TOTAL PROGRAM 0900		8,606	16,087	12,818	-7,481 -46.51%
TOTAL FUND 11002		8,606	16,087	12,818	-7,481 -46.51%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	1,350	0	0	1,350 NA
TOTAL PROGRAM 0900		1,350	0	0	1,350 NA
TOTAL FUND 11501		1,350	0	0	1,350 NA
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	8,934	0	0	8,934 NA
TOTAL PROGRAM 0900		8,934	0	0	8,934 NA
TOTAL FUND 11502		8,934	0	0	8,934 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	9,450	914	914	8,536 934.19%
TOTAL PROGRAM 0900		9,450	914	914	8,536 934.19%
TOTAL FUND 11502		9,450	914	914	8,536 934.19%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	17,068	17,068	-17,068 -100.00%
1330	Adjunct Faculty Salaries	0	5,940	5,940	-5,940 -100.00%
3110	STRS Certificated Instructional	0	1,817	1,898	-1,817 -100.00%
3330	Medicare-Certificated	0	319	184	-319 -100.00%
3510	SUI - Certificated	0	66	69	-66 -100.00%
3610	Workers' Comp - Certificated	0	138	147	-138 -100.00%
4320	Instructional Supplies and Material	0	600	489	-600 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 0900		0	25,948	25,795	-25,948 -100.00%
TOTAL FUND 11701		0	25,948	25,795	-25,948 -100.00%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	967	1,639	1,639	-672 -41.00%
TOTAL PROGRAM 6010		967	1,639	1,639	-672 -41.00%
PROGRAM 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	2,000	0	0	2,000 NA
3110	STRS Certificated Instructional	254	0	0	254 NA
3330	Medicare-Certificated	29	0	0	29 NA
3510	SUI - Certificated	6	0	0	6 NA
3610	Workers' Comp - Certificated	11	0	0	11 NA
TOTAL PROGRAM 6020		2,300	0	0	2,300 NA
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	800	7,111	7,111	-6,311 -88.75%
5220	Travel - Staff Conferences	1,276	0	0	1,276 NA
5890	Other Expense	0	275	275	-275 -100.00%
6490	Equipment - New Eqp under 5000	9,000	18,999	18,999	-9,999 -52.63%
6502	Capital Software	2,800	3,175	3,175	-375 -11.81%
TOTAL PROGRAM 6190		13,876	29,559	29,559	-15,683 -53.06%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	720	1,581	1,581	-861 -54.46%
3620	Workers' Comp - Classified	4	10	10	-6 -60.47%
TOTAL PROGRAM 6390		724	1,591	1,591	-867 -54.50%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	2,450	1,647	1,647	803 48.75%
TOTAL PROGRAM 6750		2,450	1,647	1,647	803 48.75%
TOTAL FUND 12101		20,317	34,436	34,436	-14,119 -41.00%
FUND_CODE: 12105 WIA Diesel Mechanic Tech Prg					
PROGRAM 0900 Engineering and Industrial Tech					
1270	Chair/Coordinator Salaries	9,879	0	0	9,879 NA
1330	Adjunct Faculty Salaries	28,200	0	0	28,200 NA
3111	STRS Certificated Non instructional	2,349	0	0	2,349 NA
4210	Books	5,737	0	0	5,737 NA
4320	Instructional Supplies and Material	4,343	0	0	4,343 NA
4460	Office Supplies	1,700	0	0	1,700 NA
5210	Travel - Mileage	700	0	0	700 NA
5220	Travel - Staff Conferences	1,000	0	0	1,000 NA
5632	Vehicle Rental Expense	1,600	0	0	1,600 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5890	Other Expense	1,500	0	0	1,500 NA
6490	Equipment - New Eqp under 5000	17,000	0	0	17,000 NA
6590	Capital Equipment DEP Asset	21,000	0	0	21,000 NA
TOTAL PROGRAM 0900		95,008	0	0	95,008 NA
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	2,121	0	0	2,121 NA
2120	Secretarial/Clerical Salaries	6,240	0	0	6,240 NA
2211	Tutorial Salaries	10,400	0	0	10,400 NA
3220	PERS Classified Noninstructional	1,821	0	0	1,821 NA
3320	FICA-Classified	1,163	0	0	1,163 NA
3340	Medicare-Classified	272	0	0	272 NA
3420	Health Insurance - Classified	5,605	0	0	5,605 NA
3520	SUI - Classified	56	0	0	56 NA
3620	Workers' Comp - Classified	102	0	0	102 NA
TOTAL PROGRAM 6190		27,780	0	0	27,780 NA
TOTAL FUND 12105		122,788	0	0	122,788 NA
TOTAL ORGN:	334	467,056	333,909	351,698	133,147 39.88%

ORGN Code: 335		Automotive Tech Learning Center				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
4340	Media Materials	0	150	81	-150 -100.00%	
TOTAL PROGRAM 0900		0	150	81	-150 -100.00%	
TOTAL FUND 11001		0	150	81	-150 -100.00%	
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 0900		Engineering and Industrial Tech				
4340	Media Materials	135	0	0	135 NA	
TOTAL PROGRAM 0900		135	0	0	135 NA	
TOTAL FUND 11501		135	0	0	135 NA	
FUND_CODE: 115028		Lottery Inst Mat Prop 20 c/o				
PROGRAM 0900		Engineering and Industrial Tech				
4320	Instructional Supplies and Material	113	125	125	-13 -10.00%	
TOTAL PROGRAM 0900		113	125	125	-13 -10.00%	
TOTAL FUND 11502		113	125	125	-13 -10.00%	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL ORGN:	335	248	275	206	-28	-10.00%

ORGN Code: 336	Electronics
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 0900	Engineering and Industrial Tech
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1330	Adjunct Faculty Salaries	27,023	23,660	20,897	3,363	14.21%
3110	STRS Certificated Instructional	2,940	2,777	0	163	5.88%
3310	FICA-Certificated	0	0	1,296	0	NA
3330	Medicare-Certificated	517	488	303	29	5.90%
3510	SUI - Certificated	107	101	63	6	5.86%
3610	Workers' Comp - Certificated	196	212	134	-16	-7.54%
4220	Magazines, Periodicals, CD's	68	0	0	68	NA
4455	Copying/Printing	0	0	15	0	NA
4460	Office Supplies	63	75	73	-12	-16.00%
6502	Capital Software	0	1,600	1,594	-1,600	-100.00%

TOTAL PROGRAM 0900		30,913	28,913	24,374	2,000	6.92%
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TOTAL FUND 11001		30,913	28,913	24,374	2,000	6.92%
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FUND_CODE: 11002	Summer School
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PROGRAM 0900	Engineering and Industrial Tech
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1330	Adjunct Faculty Salaries	9,692	6,836	10,716	2,856	41.78%
3110	STRS Certificated Instructional	980	599	778	381	63.62%
3310	FICA-Certificated	0	0	80	0	NA
3330	Medicare-Certificated	172	105	155	67	64.06%
3510	SUI - Certificated	36	22	32	14	62.00%
3610	Workers' Comp - Certificated	65	46	69	19	42.04%
4320	Instructional Supplies and Material	360	0	0	360	NA

TOTAL PROGRAM 0900		11,305	7,608	11,829	3,697	48.60%
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TOTAL FUND 11002		11,305	7,608	11,829	3,697	48.60%
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FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o
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PROGRAM 0900	Engineering and Industrial Tech
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4320	Instructional Supplies and Material	630	700	700	-70	-10.00%
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TOTAL PROGRAM 0900		630	700	700	-70	-10.00%
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TOTAL FUND 11502		630	700	700	-70	-10.00%
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FUND_CODE: 11701	Winter Intersession
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PROGRAM 0900	Engineering and Industrial Tech
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1325	FT Winter Teaching	5,400	0	0	5,400	NA
1330	Adjunct Faculty Salaries	5,940	5,940	5,940	0	0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3110	STRS Certificated Instructional	935	371	0	564 152.02%
3310	FICA-Certificated	0	0	368	0 NA
3330	Medicare-Certificated	164	65	86	99 152.31%
3510	SUI - Certificated	34	14	18	20 142.86%
3610	Workers' Comp - Certificated	61	28	38	33 117.86%
TOTAL PROGRAM 0900		12,534	6,418	6,450	6,116 95.29%
TOTAL FUND 11701		12,534	6,418	6,450	6,116 95.29%
FUND_CODE: 12106		WIA Machine and Electronic Tech Prg			
PROGRAM 0900		Engineering and Industrial Tech			
1270	Chair/Coordinator Salaries	12,879	0	0	12,879 NA
1330	Adjunct Faculty Salaries	19,800	0	0	19,800 NA
3111	STRS Certificated Non instructional	1,570	0	0	1,570 NA
4210	Books	5,250	0	0	5,250 NA
4320	Instructional Supplies and Material	9,875	0	0	9,875 NA
4460	Office Supplies	3,500	0	0	3,500 NA
5210	Travel - Mileage	2,100	0	0	2,100 NA
5220	Travel - Staff Conferences	6,000	0	0	6,000 NA
5621	Copier Maintenance Agreements	3,000	0	0	3,000 NA
5630	Facility/Equipment Rental Expense	3,500	0	0	3,500 NA
5890	Other Expense	6,000	0	0	6,000 NA
6490	Equipment - New Eqp under 5000	45,450	0	0	45,450 NA
6502	Capital Software	6,000	0	0	6,000 NA
TOTAL PROGRAM 0900		124,924	0	0	124,924 NA
PROGRAM 6190		Other Instructional Support			
2103	Accounting Salaries	2,121	0	0	2,121 NA
2120	Secretarial/Clerical Salaries	6,240	0	0	6,240 NA
2211	Tutorial Salaries	20,800	0	0	20,800 NA
2410	Student Tutorial Salaries	8,250	0	0	8,250 NA
3220	PERS Classified Noninstructional	2,831	0	0	2,831 NA
3320	FICA-Classified	1,808	0	0	1,808 NA
3340	Medicare-Classified	422	0	0	422 NA
3420	Health Insurance - Classified	7,096	0	0	7,096 NA
3520	SUI - Classified	87	0	0	87 NA
3620	Workers' Comp - Classified	204	0	0	204 NA
TOTAL PROGRAM 6190		49,859	0	0	49,859 NA
TOTAL FUND 12106		174,783	0	0	174,783 NA
TOTAL ORGN:	336	230,166	43,639	43,354	186,527 427.43%

ORGN Code: 338 **Water Treatment Technology**

FUND_CODE: 11001 **Unrestricted - General**

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	42,768	43,540	34,616	-772 -1.77%
3110	STRS Certificated Instructional	3,920	3,758	0	162 4.32%
3310	FICA-Certificated	0	0	2,146	0 NA
3330	Medicare-Certificated	689	660	502	29 4.40%
3510	SUI - Certificated	143	136	104	7 4.82%
3610	Workers' Comp - Certificated	261	286	222	-25 -8.62%
4220	Magazines, Periodicals, CD's	180	0	0	180 NA
4320	Instructional Supplies and Material	0	108	98	-108 -100.00%
4340	Media Materials	0	300	0	-300 -100.00%
4455	Copying/Printing	438	430	293	8 1.86%
4480	Hospitality	156	250	0	-94 -37.60%
5220	Travel - Staff Conferences	360	270	203	90 33.33%
TOTAL PROGRAM 0900		48,915	49,738	38,183	-822 -1.65%
TOTAL FUND 11001		48,915	49,738	38,183	-822 -1.65%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	270	0	0	270 NA
TOTAL PROGRAM 0900		270	0	0	270 NA
TOTAL FUND 11501		270	0	0	270 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	630	388	388	242 62.22%
TOTAL PROGRAM 0900		630	388	388	242 62.22%
TOTAL FUND 11502		630	388	388	242 62.22%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 0900 Engineering and Industrial Tech					
3310	FICA-Certificated	0	0	-11	0 NA
TOTAL PROGRAM 0900		0	0	-11	0 NA
TOTAL FUND 11701		0	0	-11	0 NA
TOTAL ORGN:	338	49,815	50,126	38,561	-311 -0.62%

ORGN Code: 339 Welding Technology	
FUND_CODE: 11001 Unrestricted - General	
PROGRAM 0900 Engineering and Industrial Tech	

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1110	Instruction Regular Salaries	56,126	54,123	54,491	2,003 3.70%
1330	Adjunct Faculty Salaries	17,626	35,640	13,783	-18,014 -50.54%
1340	Overload Full-Time Faculty Salarie	13,131	15,760	25,681	-2,629 -16.68%
3110	STRS Certificated Instructional	9,221	9,365	7,730	-144 -1.54%
3310	FICA-Certificated	0	0	16	0 NA
3330	Medicare-Certificated	1,621	1,645	1,362	-24 -1.48%
3410	H&W - Certificated Instructional	12,480	11,450	11,635	1,030 8.99%
3510	SUI - Certificated	335	340	282	-5 -1.38%
3610	Workers' Comp - Certificated	615	715	601	-100 -14.03%
4210	Books	450	0	0	450 NA
4320	Instructional Supplies and Material	0	2,090	2,051	-2,090 -100.00%
4455	Copying/Printing	250	200	45	50 25.00%
4460	Office Supplies	47	75	75	-29 -38.00%
4480	Hospitality	406	250	0	156 62.40%
5220	Travel - Staff Conferences	450	0	0	450 NA
5310	Memberships and Dues	338	0	0	338 NA
5540	Telephone and Data Lines	311	145	12	166 114.14%
5640	Equipment Repairs	900	808	446	92 11.42%
TOTAL PROGRAM 0900		114,304	132,606	118,210	-18,302 -13.80%
TOTAL FUND 11001		114,304	132,606	118,210	-18,302 -13.80%
FUND_CODE: 11002 Summer School					
PROGRAM 0900 Engineering and Industrial Tech					
1320	FT Summer Teaching	0	11,007	3,494	-11,007 -100.00%
1330	Adjunct Faculty Salaries	0	0	5,063	0 NA
3110	STRS Certificated Instructional	987	964	706	23 2.41%
3330	Medicare-Certificated	174	169	124	5 2.67%
3510	SUI - Certificated	36	35	26	1 2.57%
3610	Workers' Comp - Certificated	66	74	55	-8 -11.07%
4320	Instructional Supplies and Material	1,620	1,200	981	420 35.00%
TOTAL PROGRAM 0900		2,882	13,449	10,448	-10,567 -78.57%
TOTAL FUND 11002		2,882	13,449	10,448	-10,567 -78.57%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	270	0	0	270 NA
TOTAL PROGRAM 0900		270	0	0	270 NA
TOTAL FUND 11501		270	0	0	270 NA
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	4,500	0	0	4,500 NA
TOTAL PROGRAM 0900		4,500	0	0	4,500 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11502		4,500	0	0	4,500	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	12,379	12,323	12,323	55	0.45%
TOTAL PROGRAM 0900		12,379	12,323	12,323	55	0.45%
TOTAL FUND 11502		12,379	12,323	12,323	55	0.45%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0900 Engineering and Industrial Tech						
1325	FT Winter Teaching	27,000	5,798	5,798	21,202	365.68%
1330	Adjunct Faculty Salaries	4,950	4,949	4,949	1	0.01%
3110	STRS Certificated Instructional	2,636	1,311	1,035	1,325	101.07%
3330	Medicare-Certificated	463	230	156	233	101.30%
3510	SUI - Certificated	96	47	32	49	104.26%
3610	Workers' Comp - Certificated	0	100	69	-100	-100.00%
3620	Workers' Comp - Classified	172	0	0	172	NA
4320	Instructional Supplies and Material	0	1,200	1,197	-1,200	-100.00%
TOTAL PROGRAM 0900		35,317	13,635	13,236	21,682	159.01%
TOTAL FUND 11701		35,317	13,635	13,236	21,682	159.01%
FUND_CODE: 12101 VATEA						
PROGRAM 6010 Academic Administration						
5625	Indirect Cost Expense	200	814	814	-614	-75.43%
TOTAL PROGRAM 6010		200	814	814	-614	-75.43%
PROGRAM 6190 Other Instructional Support						
5220	Travel - Staff Conferences	1,000	916	916	84	9.14%
6490	Equipment - New Eqp under 5000	2,000	11,619	11,619	-9,619	-82.79%
TOTAL PROGRAM 6190		3,000	12,535	12,535	-9,535	-76.07%
PROGRAM 6390 Other Student Counseling/Guidance						
2301	Student Salaries	0	3,749	3,749	-3,749	-100.00%
3620	Workers' Comp - Classified	0	24	24	-24	-100.00%
TOTAL PROGRAM 6390		0	3,772	3,772	-3,772	-100.00%
PROGRAM 6750 Staff Development						
5220	Travel - Staff Conferences	1,000	0	0	1,000	NA
TOTAL PROGRAM 6750		1,000	0	0	1,000	NA
TOTAL FUND 12101		4,200	17,121	17,121	-12,921	-75.47%
TOTAL ORGN:	339	173,852	189,135	171,339	-15,283	-8.08%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN Code: 340		HVAC				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
1110	Instruction Regular Salaries	59,544	57,419	57,809	2,125	3.70%
1330	Adjunct Faculty Salaries	17,820	0	5,259	17,820	NA
1340	Overload Full-Time Faculty Salarie	3,240	3,440	7,900	-200	-5.81%
3110	STRS Certificated Instructional	6,843	5,227	5,421	1,616	30.91%
3310	FICA-Certificated	0	0	329	0	NA
3330	Medicare-Certificated	1,203	919	1,030	284	30.87%
3410	H&W - Certificated Instructional	12,495	11,450	11,635	1,045	9.13%
3510	SUI - Certificated	249	190	213	59	30.96%
3610	Workers' Comp - Certificated	456	400	454	56	14.05%
4210	Books	180	0	0	180	NA
4220	Magazines, Periodicals, CD's	135	0	0	135	NA
4320	Instructional Supplies and Material	0	1,643	1,243	-1,643	-100.00%
4340	Media Materials	0	322	344	-322	-100.00%
4455	Copying/Printing	110	127	46	-17	-13.77%
4460	Office Supplies	63	80	70	-17	-21.25%
4480	Hospitality	219	350	235	-131	-37.43%
5220	Travel - Staff Conferences	2,160	0	0	2,160	NA
5310	Memberships and Dues	180	200	200	-20	-10.00%
5540	Telephone and Data Lines	0	1	2	-1	-100.00%
5740	Advertising Expense	180	150	23	30	20.00%
6490	Equipment - New Eqp under 5000	3,032	5,000	0	-1,968	-39.36%
TOTAL PROGRAM 0900		108,108	86,918	92,211	21,190	24.38%
TOTAL FUND 11001		108,108	86,918	92,211	21,190	24.38%
FUND_CODE: 11002		Summer School				
PROGRAM 0900		Engineering and Industrial Tech				
1320	FT Summer Teaching	0	5,404	1,742	-5,404	-100.00%
3110	STRS Certificated Instructional	777	473	144	304	64.23%
3330	Medicare-Certificated	137	83	25	54	64.49%
3510	SUI - Certificated	28	17	5	11	66.18%
3610	Workers' Comp - Certificated	52	36	11	16	43.86%
4320	Instructional Supplies and Material	450	500	0	-50	-10.00%
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	90	0	0	90	NA
TOTAL PROGRAM 0900		1,623	6,513	1,927	-4,890	-75.07%
TOTAL FUND 11002		1,623	6,513	1,927	-4,890	-75.07%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 0900		Engineering and Industrial Tech				
4340	Media Materials	360	0	0	360	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 0900		360	0	0	360 NA
TOTAL FUND 11501		360	0	0	360 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	3,150	1,021	1,021	2,129 208.55%
TOTAL PROGRAM 0900		3,150	1,021	1,021	2,129 208.55%
TOTAL FUND 11502		3,150	1,021	1,021	2,129 208.55%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	6,151	6,151	-6,151 -100.00%
3110	STRS Certificated Instructional	0	0	507	0 NA
3330	Medicare-Certificated	0	0	89	0 NA
3510	SUI - Certificated	0	0	18	0 NA
3610	Workers' Comp - Certificated	0	0	39	0 NA
4320	Instructional Supplies and Material	0	500	53	-500 -100.00%
TOTAL PROGRAM 0900		0	6,651	6,859	-6,651 -100.00%
TOTAL FUND 11701		0	6,651	6,859	-6,651 -100.00%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	725	1,114	1,114	-389 -34.92%
TOTAL PROGRAM 6010		725	1,114	1,114	-389 -34.92%
PROGRAM 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	4,950	0	0	4,950 NA
TOTAL PROGRAM 6020		4,950	0	0	4,950 NA
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	200	2,637	2,637	-2,437 -92.41%
4340	Media Materials	1,000	1	1	999 149153.73%
5220	Travel - Staff Conferences	200	0	0	200 NA
6490	Equipment - New Eqp under 5000	6,500	15,865	15,865	-9,365 -59.03%
6502	Capital Software	1,500	0	0	1,500 NA
TOTAL PROGRAM 6190		9,400	18,502	18,502	-9,102 -49.19%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	2,384	2,384	-2,384 -100.00%
3620	Workers' Comp - Classified	0	15	15	-15 -100.00%
TOTAL PROGRAM 6390		0	2,399	2,399	-2,399 -100.00%
PROGRAM 6710 Community Relations					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5740	Advertising Expense	1,600	1,398	1,398	202 14.44%
TOTAL PROGRAM 6710		1,600	1,398	1,398	202 14.44%
PROGRAM 6750 Staff Development					
5110	Consulting Services	2,000	0	0	2,000 NA
5220	Travel - Staff Conferences	1,500	0	0	1,500 NA
TOTAL PROGRAM 6750		3,500	0	0	3,500 NA
TOTAL FUND 12101		20,175	23,413	23,413	-3,238 -13.83%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 0900 Engineering and Industrial Tech					
6490	Equipment - New Eqp under 5000	0	539	539	-539 -100.00%
TOTAL PROGRAM 0900		0	539	539	-539 -100.00%
TOTAL FUND 16301		0	539	539	-539 -100.00%
TOTAL ORGN:	340	133,416	125,055	125,970	8,361 6.69%

ORGN Code: 341 Tool Room					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 0900 Engineering and Industrial Tech					
4420	Maintenance Supplies	0	350	340	-350 -100.00%
4463	Repair Supplies	188	300	248	-112 -37.33%
5550	Laundry	180	200	168	-20 -10.00%
TOTAL PROGRAM 0900		368	850	756	-482 -56.71%
PROGRAM 6590 Other Operation and Maintenance					
2109	Night Differential	0	1,350	1,498	-1,350 -100.00%
2115	Skilled Crafts Salaries	109,860	106,110	106,110	3,750 3.53%
2398	Professional Growth Salaries	575	575	575	0 0.00%
2399	Overtime and Extra Pay	440	0	0	440 NA
3220	PERS Classified Noninstructional	10,453	10,055	10,200	398 3.96%
3320	FICA-Classified	6,874	6,699	6,707	175 2.62%
3340	Medicare-Classified	1,608	1,567	1,569	41 2.60%
3420	Health Insurance - Classified	24,912	11,700	23,322	13,212 112.92%
3520	SUI - Classified	333	324	325	9 2.66%
3620	Workers' Comp - Classified	709	682	692	27 4.03%
TOTAL PROGRAM 6590		155,764	139,062	150,998	16,702 12.01%
TOTAL FUND 11001		156,132	139,912	151,753	16,220 11.59%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 0900 Engineering and Industrial Tech					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4420	Maintenance Supplies	315	0	0	315 NA
TOTAL PROGRAM 0900		315	0	0	315 NA
TOTAL FUND 11501		315	0	0	315 NA
TOTAL ORGN:	341	156,447	139,912	151,753	16,535 11.82%

ORGN Code: 342 Building Construction Technologies

FUND_CODE: 11001 Unrestricted - General

PROGRAM 0900 Engineering and Industrial Tech

1110	Instruction Regular Salaries	52,904	51,016	51,363	1,888	3.70%
1330	Adjunct Faculty Salaries	26,730	27,800	798	-1,070	-3.85%
1340	Overload Full-Time Faculty Salarie	10,800	11,880	10,207	-1,080	-9.09%
3110	STRS Certificated Instructional	7,805	6,823	5,079	982	14.39%
3310	FICA-Certificated	0	0	55	0	NA
3330	Medicare-Certificated	1,372	1,200	906	172	14.31%
3410	H&W - Certificated Instructional	12,465	11,450	11,624	1,015	8.87%
3510	SUI - Certificated	284	249	187	35	13.98%
3610	Workers' Comp - Certificated	520	519	399	1	0.25%
4210	Books	900	1,000	0	-100	-10.00%
4220	Magazines, Periodicals, CD's	180	200	0	-20	-10.00%
4320	Instructional Supplies and Material	0	3,676	3,673	-3,676	-100.00%
4340	Media Materials	0	500	0	-500	-100.00%
4455	Copying/Printing	188	300	10	-112	-37.33%
4460	Office Supplies	156	250	241	-94	-37.60%
4480	Hospitality	188	300	113	-112	-37.33%
5210	Travel - Mileage	270	300	0	-30	-10.00%
5220	Travel - Staff Conferences	360	400	377	-40	-10.00%
5310	Memberships and Dues	1,350	1,500	0	-150	-10.00%
5620	Other Maintenance Agreements	720	800	350	-80	-10.00%
5630	Facility/Equipment Rental Expense	900	1,000	200	-100	-10.00%
5632	Vehicle Rental Expense	180	200	0	-20	-10.00%
5740	Advertising Expense	225	250	0	-25	-10.00%

TOTAL PROGRAM 0900 118,497 121,613 85,581 -3,116 -2.56%

TOTAL FUND 11001 118,497 121,613 85,581 -3,116 -2.56%

FUND_CODE: 11002 Summer School

PROGRAM 0900 Engineering and Industrial Tech

1320	FT Summer Teaching	0	6,404	3,294	-6,404	-100.00%
3110	STRS Certificated Instructional	736	561	272	175	31.15%
3330	Medicare-Certificated	129	99	48	30	30.62%
3510	SUI - Certificated	27	20	10	7	33.75%
3610	Workers' Comp - Certificated	49	43	21	6	14.07%
4320	Instructional Supplies and Material	450	800	0	-350	-43.75%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 0900		1,391	7,927	3,644	-6,536 -82.45%
TOTAL FUND 11002		1,391	7,927	3,644	-6,536 -82.45%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	450	0	0	450 NA
TOTAL PROGRAM 0900		450	0	0	450 NA
TOTAL FUND 11501		450	0	0	450 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	11,340	8,305	8,305	3,035 36.54%
TOTAL PROGRAM 0900		11,340	8,305	8,305	3,035 36.54%
TOTAL FUND 11502		11,340	8,305	8,305	3,035 36.54%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 0900 Engineering and Industrial Tech					
3110	STRS Certificated Instructional	0	371	0	-371 -100.00%
3330	Medicare-Certificated	0	65	0	-65 -100.00%
3510	SUI - Certificated	0	14	0	-14 -100.00%
3610	Workers' Comp - Certificated	0	28	0	-28 -100.00%
4320	Instructional Supplies and Material	0	500	0	-500 -100.00%
TOTAL PROGRAM 0900		0	978	0	-978 -100.00%
TOTAL FUND 11701		0	978	0	-978 -100.00%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	794	810	810	-16 -1.98%
TOTAL PROGRAM 6010		794	810	810	-16 -1.98%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	6,261	6,261	-6,261 -100.00%
4480	Hospitality	800	0	0	800 NA
5220	Travel - Staff Conferences	1,000	0	0	1,000 NA
6490	Equipment - New Eqp under 5000	4,000	5,770	5,770	-1,770 -30.68%
TOTAL PROGRAM 6190		5,800	12,031	12,031	-6,231 -51.79%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	6,080	2,952	2,952	3,128 105.96%
3620	Workers' Comp - Classified	400	19	19	381 2017.52%
TOTAL PROGRAM 6390		6,480	2,971	2,971	3,509 118.12%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6710 Community Relations						
5740	Advertising Expense	1,000	0	0	1,000	NA
TOTAL PROGRAM 6710		1,000	0	0	1,000	NA
PROGRAM 6750 Staff Development						
5110	Consulting Services	600	0	0	600	NA
5220	Travel - Staff Conferences	2,000	1,203	1,203	798	66.32%
TOTAL PROGRAM 6750		2,600	1,203	1,203	1,398	116.22%
TOTAL FUND 12101		16,674	17,014	17,014	-340	-2.00%
TOTAL ORGN:	342	148,352	155,837	114,545	-7,486	-4.80%

ORGN Code: 343

Electrical Residential Technologies

FUND_CODE: 11001 Unrestricted - General

PROGRAM 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	75,645	73,120	78,610	2,525	3.45%
3110	STRS Certificated Instructional	6,934	7,188	5,165	-254	-3.53%
3310	FICA-Certificated	0	0	992	0	NA
3330	Medicare-Certificated	1,219	1,264	1,140	-45	-3.58%
3510	SUI - Certificated	252	262	236	-10	-3.76%
3610	Workers' Comp - Certificated	462	548	503	-86	-15.64%
4210	Books	720	400	400	320	80.00%
4320	Instructional Supplies and Material	0	1,127	1,106	-1,127	-100.00%
4340	Media Materials	0	401	388	-401	-100.00%
4455	Copying/Printing	250	300	598	-50	-16.67%
4463	Repair Supplies	188	300	224	-112	-37.33%
5220	Travel - Staff Conferences	360	400	400	-40	-10.00%

TOTAL PROGRAM 0900 86,030 85,310 89,762 720 0.84%

TOTAL FUND 11001 86,030 85,310 89,762 720 0.84%

FUND_CODE: 11002 Summer School

PROGRAM 0900 Engineering and Industrial Tech

3110	STRS Certificated Instructional	1,307	0	0	1,307	NA
3330	Medicare-Certificated	230	0	0	230	NA
3510	SUI - Certificated	48	0	0	48	NA
3610	Workers' Comp - Certificated	87	0	0	87	NA
4320	Instructional Supplies and Material	360	0	0	360	NA
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	0	0	45	0	NA

TOTAL PROGRAM 0900 2,121 0 45 2,121 NA

TOTAL FUND 11002 2,121 0 45 2,121 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 0900 Engineering and Industrial Tech						
4340	Media Materials	900	0	0	900	NA
TOTAL PROGRAM 0900		900	0	0	900	NA
TOTAL FUND 11501		900	0	0	900	NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	9,900	9,528	9,528	372	3.91%
TOTAL PROGRAM 0900		9,900	9,528	9,528	372	3.91%
TOTAL FUND 11502		9,900	9,528	9,528	372	3.91%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	0	7,920	7,920	-7,920	-100.00%
3110	STRS Certificated Instructional	0	1,188	653	-1,188	-100.00%
3330	Medicare-Certificated	0	208	115	-208	-100.00%
3510	SUI - Certificated	0	44	24	-44	-100.00%
3610	Workers' Comp - Certificated	0	90	51	-90	-100.00%
TOTAL PROGRAM 0900		0	9,450	8,763	-9,450	-100.00%
TOTAL FUND 11701		0	9,450	8,763	-9,450	-100.00%
TOTAL ORGN:	343	98,951	104,288	108,098	-5,336	-5.12%

ORGN Code: 352 Business						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 0500 Business and Management						
1110	Instruction Regular Salaries	599,987	595,939	584,060	4,048	0.68%
1270	Chair/Coordinator Salaries	81,675	81,123	81,675	552	0.68%
1330	Adjunct Faculty Salaries	76,090	76,100	77,234	-10	-0.01%
1340	Overload Full-Time Faculty Salarie	71,564	72,290	63,004	-726	-1.00%
3110	STRS Certificated Instructional	61,996	62,316	56,816	-320	-0.51%
3111	STRS Certificated Non instructional	6,738	6,941	6,738	-203	-2.92%
3310	FICA-Certificated	0	0	2,277	0	NA
3330	Medicare-Certificated	10,896	10,951	10,478	-55	-0.50%
3331	MEDICARE Certificated Non instru	1,184	1,220	1,184	-36	-2.93%
3410	H&W - Certificated Instructional	88,289	82,440	81,675	5,849	7.09%
3411	H&W - Certificated Noninstructional	10,149	9,160	9,308	989	10.80%
3510	SUI - Certificated	2,254	2,265	2,167	-11	-0.47%
3511	SUI - Certificated Non instruction	245	252	245	-7	-2.77%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3610	Workers' Comp - Certificated	4,133	4,760	4,571	-627 -13.17%
3611	Workers' Comp - Certificated Non i	449	530	523	-81 -15.24%
3620	Workers' Comp - Classified	33	0	4	33 NA
4210	Books	200	200	56	0 0.00%
4320	Instructional Supplies and Material	0	323	139	-323 -100.00%
4340	Media Materials	0	500	273	-500 -100.00%
4401	Non-Instructional Supply / Material	0	4,800	4,783	-4,800 -100.00%
4455	Copying/Printing	2,778	4,000	1,005	-1,222 -30.55%
5220	Travel - Staff Conferences	3,000	3,000	0	0 0.00%
5310	Memberships and Dues	20	20	0	0 0.00%
5540	Telephone and Data Lines	500	500	15	0 0.00%
5621	Copier Maintenance Agreements	4,000	3,858	4,207	142 3.69%
5640	Equipment Repairs	1,000	990	809	10 1.01%
5860	Postage	75	0	17	75 NA
TOTAL PROGRAM 0500		1,027,257	1,024,478	993,260	2,779 0.27%
PROGRAM 6190 Other Instructional Support					
2104	Information Systems Salaries	111,720	71,890	90,725	39,830 55.40%
2109	Night Differential	0	1,050	1,175	-1,050 -100.00%
2120	Secretarial/Clerical Salaries	34,308	32,676	32,555	1,632 4.99%
2301	Student Salaries	0	6,000	5,045	-6,000 -100.00%
3220	PERS Classified Noninstructional	13,589	9,829	11,734	3,760 38.26%
3320	FICA-Classified	9,054	6,548	7,726	2,506 38.27%
3340	Medicare-Classified	2,117	1,531	1,807	586 38.30%
3420	Health Insurance - Classified	37,368	23,400	34,983	13,968 59.69%
3520	SUI - Classified	438	317	373	121 38.20%
3610	Workers' Comp - Certificated	0	0	52	0 NA
3620	Workers' Comp - Classified	803	704	821	99 14.08%
TOTAL PROGRAM 6190		209,398	153,945	186,996	55,453 36.02%
PROGRAM 6510 Building Maintenance and Repairs					
5541	Cell Phones and Pagers	0	0	84	0 NA
TOTAL PROGRAM 6510		0	0	84	0 NA
TOTAL FUND 11001		1,236,654	1,178,423	1,180,339	58,232 4.94%
FUND_CODE: 11002 Summer School					
PROGRAM 0500 Business and Management					
1320	FT Summer Teaching	17,488	21,158	22,448	-3,670 -17.35%
1330	Adjunct Faculty Salaries	6,038	11,963	3,376	-5,925 -49.53%
3110	STRS Certificated Instructional	3,093	2,901	1,991	192 6.60%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	544	510	374	34 6.58%
3510	SUI - Certificated	112	105	77	7 7.10%
3610	Workers' Comp - Certificated	206	222	165	-16 -7.13%
4455	Copying/Printing	1,000	1,000	0	0 0.00%
TOTAL PROGRAM 0500		28,481	37,859	28,537	-9,378 -24.77%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6190 Other Instructional Support						
2104	Information Systems Salaries	3,057	3,057	3,699	0	0.00%
3120	STRS Classified Non instructional	0	0	64	0	NA
3220	PERS Classified Noninstructional	284	284	276	0	0.17%
3320	FICA-Classified	190	190	181	0	-0.25%
3340	Medicare-Classified	44	44	54	0	0.75%
3520	SUI - Classified	9	9	11	0	1.89%
3620	Workers' Comp - Classified	17	19	24	-2	-11.53%
TOTAL PROGRAM 6190		3,601	3,603	4,308	-2	-0.05%
TOTAL FUND 11002		32,082	41,462	32,845	-9,380	-22.62%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 0500 Business and Management						
4340	Media Materials	500	0	0	500	NA
4401	Non-Instructional Supply / Material	4,800	0	0	4,800	NA
TOTAL PROGRAM 0500		5,300	0	0	5,300	NA
TOTAL FUND 11501		5,300	0	0	5,300	NA
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 0500 Business and Management						
4320	Instructional Supplies and Material	14,712	8,395	8,395	6,317	75.24%
TOTAL PROGRAM 0500		14,712	8,395	8,395	6,317	75.24%
TOTAL FUND 11502		14,712	8,395	8,395	6,317	75.24%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0500 Business and Management						
4320	Instructional Supplies and Material	0	2,022	2,022	-2,022	-100.00%
TOTAL PROGRAM 0500		0	2,022	2,022	-2,022	-100.00%
TOTAL FUND 11502		0	2,022	2,022	-2,022	-100.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0500 Business and Management						
1325	FT Winter Teaching	5,400	34,645	34,645	-29,245	-84.41%
1330	Adjunct Faculty Salaries	4,950	2,970	2,970	1,980	66.67%
3110	STRS Certificated Instructional	854	3,268	3,103	-2,414	-73.87%
3330	Medicare-Certificated	150	574	542	-424	-73.87%
3510	SUI - Certificated	31	119	112	-88	-73.95%
3610	Workers' Comp - Certificated	56	250	239	-194	-77.60%
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%
TOTAL PROGRAM 0500		11,441	42,826	41,612	-31,385	-73.28%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11701		11,441	42,826	41,612	-31,385	-73.28%
FUND_CODE: 16605	Gen Pur Trailer Bill 0607 One Time					
PROGRAM 0500	Business and Management					
6490	Equipment - New Eqp under 5000	0	2,548	2,548	-2,548	-100.00%
TOTAL PROGRAM 0500		0	2,548	2,548	-2,548	-100.00%
TOTAL FUND 16605		0	2,548	2,548	-2,548	-100.00%
TOTAL ORGN: 352		1,300,189	1,275,676	1,267,762	24,513	1.92%

ORGN Code: 353 Computer Information Systems

FUND_CODE: 12101	VATEA					
PROGRAM 6010	Academic Administration					
5625	Indirect Cost Expense	1,850	2,112	2,112	-262	-12.41%
TOTAL PROGRAM 6010		1,850	2,112	2,112	-262	-12.41%
PROGRAM 6020	Course and Curriculum Development					
2399	Overtime and Extra Pay	0	530	530	-530	-100.00%
3320	FICA-Classified	0	33	33	-33	-100.00%
3340	Medicare-Classified	0	8	8	-8	-100.00%
3520	SUI - Classified	0	2	2	-2	-100.00%
3620	Workers' Comp - Classified	0	3	3	-3	-100.00%
TOTAL PROGRAM 6020		0	575	575	-575	-100.00%
PROGRAM 6160	Linkage and Partnership					
4480	Hospitality	0	113	113	-113	-100.00%
TOTAL PROGRAM 6160		0	113	113	-113	-100.00%
PROGRAM 6190	Other Instructional Support					
4320	Instructional Supplies and Material	2,000	401	401	1,599	399.06%
5220	Travel - Staff Conferences	1,000	0	0	1,000	NA
6130	Sites and Site Improvements - DEP	0	17,772	17,772	-17,772	-100.00%
6490	Equipment - New Eqp under 5000	30,000	0	0	30,000	NA
6502	Capital Software	0	20,670	20,670	-20,670	-100.00%
TOTAL PROGRAM 6190		33,000	38,842	38,842	-5,842	-15.04%
PROGRAM 6710	Community Relations					
5740	Advertising Expense	1,000	0	0	1,000	NA
TOTAL PROGRAM 6710		1,000	0	0	1,000	NA
PROGRAM 6750	Staff Development					
5110	Consulting Services	500	0	0	500	NA
5220	Travel - Staff Conferences	2,500	2,762	2,762	-262	-9.50%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	6750	3,000	2,762	2,762	238 8.61%
TOTAL FUND	12101	38,850	44,404	44,404	-5,554 -12.51%
TOTAL ORGN:	353	38,850	44,404	44,404	-5,554 -12.51%

ORGN Code: 371	Nursing, Health Tech and EMS Office
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 1200	Health
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1110	Instruction Regular Salaries	751,876	568,094	659,237	183,782	32.35%
1270	Chair/Coordinator Salaries	44,939	48,017	38,874	-3,078	-6.41%
1330	Adjunct Faculty Salaries	142,063	157,000	163,819	-14,937	-9.51%
1340	Overload Full-Time Faculty Salarie	115,805	127,200	103,634	-11,395	-8.96%
3110	STRS Certificated Instructional	88,936	73,929	71,063	15,007	20.30%
3111	STRS Certificated Non instructional	4,856	0	3,994	4,856	NA
3220	PERS Classified Noninstructional	959	0	0	959	NA
3221	PERS Classified Instructional	1,317	0	0	1,317	NA
3310	FICA-Certificated	0	0	3,173	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3321	FICA Classified Instructional	877	0	0	877	NA
3330	Medicare-Certificated	9,185	5,766	6,861	3,419	59.29%
3331	MEDICARE Certificated Non instru	458	0	445	458	NA
3341	Medicare-Classified Instructional	205	0	0	205	NA
3410	H&W - Certificated Instructional	103,175	91,600	95,233	11,575	12.64%
3411	H&W - Certificated Noninstructional	10,046	0	8,144	10,046	NA
3510	SUI - Certificated	3,234	2,688	2,714	546	20.31%
3511	SUI - Certificated Non instruction	177	0	144	177	NA
3521	SUI - Classified Instructional	42	0	0	42	NA
3610	Workers' Comp - Certificated	5,929	5,646	5,797	283	5.01%
3611	Workers' Comp - Certificated Non i	324	0	307	324	NA
3621	Workers' Comp - Classified Instruct	78	0	0	78	NA
4220	Magazines, Periodicals, CD's	2,000	2,278	2,278	-278	-12.20%
4320	Instructional Supplies and Material	0	3,818	1,949	-3,818	-100.00%
4455	Copying/Printing	2,778	3,722	3,030	-944	-25.36%
4460	Office Supplies	1,980	2,851	2,603	-871	-30.55%
4480	Hospitality	278	400	279	-122	-30.50%
5110	Consulting Services	2,000	0	0	2,000	NA
5220	Travel - Staff Conferences	3,000	5,200	0	-2,200	-42.31%
5310	Memberships and Dues	400	400	125	0	0.00%
5540	Telephone and Data Lines	75	75	40	0	0.00%
5550	Laundry	200	200	100	0	0.00%
5621	Copier Maintenance Agreements	5,830	5,830	5,474	0	0.00%
5640	Equipment Repairs	2,000	0	0	2,000	NA
5860	Postage	1,000	1,800	1,926	-800	-44.44%
6490	Equipment - New Eqp under 5000	7,601	0	0	7,601	NA
TOTAL PROGRAM	1200	1,313,623	1,106,515	1,181,245	207,108	18.72%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6010 Academic Administration					
1213	Associate Dean	110,163	111,151	113,530	-988 -0.89%
3111	STRS Certificated Non instructional	8,884	9,170	9,366	-286 -3.11%
3331	MEDICARE Certificated Non instru	1,562	1,612	1,487	-50 -3.11%
3411	H&W - Certificated Noninstructional	12,100	11,450	10,362	650 5.68%
3511	SUI - Certificated Non instruction	323	333	341	-10 -2.98%
3611	Workers' Comp - Certificated Non i	592	700	727	-108 -15.39%
TOTAL PROGRAM 6010		133,625	134,416	135,813	-791 -0.59%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	116,676	111,114	111,006	5,562 5.01%
2398	Professional Growth Salaries	300	300	300	0 0.00%
2399	Overtime and Extra Pay	990	500	0	490 98.00%
3220	PERS Classified Noninstructional	11,443	10,415	10,504	1,028 9.87%
3320	FICA-Classified	7,314	6,939	6,850	375 5.40%
3340	Medicare-Classified	1,711	1,623	1,602	88 5.39%
3420	Health Insurance - Classified	24,912	23,400	23,316	1,512 6.46%
3520	SUI - Classified	354	336	331	18 5.33%
3620	Workers' Comp - Classified	649	705	706	-56 -7.97%
TOTAL PROGRAM 6190		164,348	155,332	154,614	9,016 5.80%
TOTAL FUND 11001		1,611,595	1,396,262	1,471,672	215,333 15.42%
FUND_CODE: 11002 Summer School					
PROGRAM 1200 Health					
1320	FT Summer Teaching	34,671	43,802	31,494	-9,131 -20.85%
1330	Adjunct Faculty Salaries	22,705	21,077	12,976	1,628 7.72%
3110	STRS Certificated Instructional	4,015	5,683	3,669	-1,668 -29.34%
3330	Medicare-Certificated	706	998	202	-292 -29.29%
3510	SUI - Certificated	146	207	133	-61 -29.46%
3610	Workers' Comp - Certificated	268	434	283	-166 -38.32%
4320	Instructional Supplies and Material	700	700	325	0 0.00%
4455	Copying/Printing	300	300	165	0 0.00%
4460	Office Supplies	200	0	0	200 NA
5213	Travel - Student Room and Board	8,000	10,000	3,922	-2,000 -20.00%
5860	Postage	100	0	0	100 NA
TOTAL PROGRAM 1200		71,811	83,201	53,168	-11,390 -13.69%
TOTAL FUND 11002		71,811	83,201	53,168	-11,390 -13.69%
FUND_CODE: 115018 Lottery Unrestricted c/o					
PROGRAM 1200 Health					
6490	Equipment - New Eqp under 5000	0	9,174	9,174	-9,174 -100.00%
TOTAL PROGRAM 1200		0	9,174	9,174	-9,174 -100.00%
TOTAL FUND 11501		0	9,174	9,174	-9,174 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	0	1,458	1,458	-1,458 -100.00%
TOTAL PROGRAM 1200		0	1,458	1,458	-1,458 -100.00%
TOTAL FUND 11502		0	1,458	1,458	-1,458 -100.00%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1200 Health					
1325	FT Winter Teaching	0	39,931	39,931	-39,931 -100.00%
1330	Adjunct Faculty Salaries	22,770	17,334	17,334	5,436 31.36%
3110	STRS Certificated Instructional	1,872	4,715	4,265	-2,843 -60.30%
3310	FICA-Certificated	0	0	345	0 NA
3330	Medicare-Certificated	329	829	251	-500 -60.31%
3510	SUI - Certificated	68	171	170	-103 -60.23%
3610	Workers' Comp - Certificated	123	360	364	-237 -65.83%
4320	Instructional Supplies and Material	0	700	624	-700 -100.00%
4455	Copying/Printing	0	300	0	-300 -100.00%
5213	Travel - Student Room and Board	0	8,000	3,315	-8,000 -100.00%
TOTAL PROGRAM 1200		25,162	72,340	66,600	-47,178 -65.22%
TOTAL FUND 11701		25,162	72,340	66,600	-47,178 -65.22%
FUND_CODE: 15905 Additional Enrollment Growth Grant					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	40,418	40,418	40,418	0 0.00%
1330	Adjunct Faculty Salaries	131,336	131,336	80,163	0 0.00%
1340	Overload Full-Time Faculty Salarie	11,505	11,505	11,504	0 0.00%
3110	STRS Certificated Instructional	14,170	14,170	7,924	0 0.00%
3310	FICA-Certificated	10,649	8,880	2,185	1,769 19.92%
3330	Medicare-Certificated	2,664	2,664	1,725	0 0.00%
3410	H&W - Certificated Instructional	6,370	8,139	8,139	-1,769 -21.73%
3510	SUI - Certificated	552	552	399	0 0.00%
3610	Workers' Comp - Certificated	1,176	1,176	843	0 0.00%
4320	Instructional Supplies and Material	10,000	10,000	0	0 0.00%
5110	Consulting Services	1,025	1,025	987	0 0.00%
5220	Travel - Staff Conferences	6,625	6,625	2,188	0 0.00%
5310	Memberships and Dues	350	350	350	0 0.00%
5625	Indirect Cost Expense	11,128	11,128	11,128	0 0.00%
TOTAL PROGRAM 1200		247,968	247,968	167,953	0 0.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	7,620	7,620	6,350	0 0.00%
2211	Tutorial Salaries	18,198	18,198	18,198	0 0.00%
2301	Student Salaries	2,424	2,424	2,290	0 0.00%
2399	Overtime and Extra Pay	1,375	1,375	365	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	719	719	718	0 0.00%
3221	PERS Classified Instructional	1,716	1,716	1,716	0 0.00%
3320	FICA-Classified	496	496	495	0 0.00%
3321	FICA Classified Instructional	1,129	1,129	1,128	0 0.00%
3340	Medicare-Classified	116	116	116	0 0.00%
3341	Medicare-Classified Instructional	264	264	264	0 0.00%
3421	Health Insurance - Classified Instr	6,997	6,997	5,830	0 0.00%
3520	SUI - Classified	24	24	24	0 0.00%
3521	SUI - Classified Instructional	55	55	55	0 0.00%
3620	Workers' Comp - Classified	113	113	66	0 0.00%
3621	Workers' Comp - Classified Instruct	117	117	116	0 0.00%
TOTAL PROGRAM 6190		41,363	41,363	37,732	0 0.00%
TOTAL FUND 15905		289,331	289,331	205,685	0 0.00%
FUND_CODE: 159058		Additional Enrollment Growth Grant			
PROGRAM 1200		Health			
1330	Adjunct Faculty Salaries	51,173	0	0	51,173 NA
1340	Overload Full-Time Faculty Salarie	1	0	0	1 NA
3110	STRS Certificated Instructional	6,246	0	0	6,246 NA
3310	FICA-Certificated	6,695	0	0	6,695 NA
3330	Medicare-Certificated	939	0	0	939 NA
3410	H&W - Certificated Instructional	0	0	0	0 NA
3510	SUI - Certificated	153	0	0	153 NA
3610	Workers' Comp - Certificated	333	0	0	333 NA
4320	Instructional Supplies and Material	10,000	0	0	10,000 NA
5110	Consulting Services	38	0	0	38 NA
5220	Travel - Staff Conferences	4,437	0	0	4,437 NA
TOTAL PROGRAM 1200		80,015	0	0	80,015 NA
PROGRAM 6190		Other Instructional Support			
2120	Secretarial/Clerical Salaries	1,270	0	0	1,270 NA
2301	Student Salaries	134	0	0	134 NA
2399	Overtime and Extra Pay	1,010	0	0	1,010 NA
3220	PERS Classified Noninstructional	1	0	0	1 NA
3221	PERS Classified Instructional	0	0	0	0 NA
3320	FICA-Classified	1	0	0	1 NA
3321	FICA Classified Instructional	1	0	0	1 NA
3340	Medicare-Classified	0	0	0	0 NA
3341	Medicare-Classified Instructional	0	0	0	0 NA
3421	Health Insurance - Classified Instr	1,167	0	0	1,167 NA
3520	SUI - Classified	0	0	0	0 NA
3521	SUI - Classified Instructional	0	0	0	0 NA
3620	Workers' Comp - Classified	47	0	0	47 NA
3621	Workers' Comp - Classified Instruct	1	0	0	1 NA
TOTAL PROGRAM 6190		3,631	0	0	3,631 NA
TOTAL FUND 15905		83,646	0	0	83,646 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time						
PROGRAM 1200 Health						
6490	Equipment - New Eqp under 5000	0	2,548	2,334	-2,548	-100.00%
TOTAL PROGRAM 1200		0	2,548	2,334	-2,548	-100.00%
TOTAL FUND 16605		0	2,548	2,334	-2,548	-100.00%
TOTAL ORGN:	371	2,081,545	1,854,315	1,810,090	227,230	12.25%

ORGN Code: 372 Continuing Education						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6820 Community Service Classes						
4320	Instructional Supplies and Material	25,000	67,020	59,342	-42,020	-62.70%
TOTAL PROGRAM 6820		25,000	67,020	59,342	-42,020	-62.70%
TOTAL FUND 11001		25,000	67,020	59,342	-42,020	-62.70%
FUND_CODE: 110018 Unrestricted - General Carry Over						
PROGRAM 6820 Community Service Classes						
4320	Instructional Supplies and Material	7,678	1,796	1,796	5,881	327.41%
TOTAL PROGRAM 6820		7,678	1,796	1,796	5,881	327.41%
TOTAL FUND 11001		7,678	1,796	1,796	5,881	327.41%
FUND_CODE: 173208 Nursing Students Liab Insurance c/o						
PROGRAM 1200 Health						
5410	Property and Liability Insurance	3,834	0	0	3,834	NA
TOTAL PROGRAM 1200		3,834	0	0	3,834	NA
TOTAL FUND 17320		3,834	0	0	3,834	NA
TOTAL ORGN:	372	36,512	68,816	61,138	-32,304	-46.94%

ORGN Code: 374 EMT						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 1200 Health						
1110	Instruction Regular Salaries	89,858	104,054	86,023	-14,196	-13.64%
1270	Chair/Coordinator Salaries	13,868	19,051	12,535	-5,183	-27.21%
1330	Adjunct Faculty Salaries	48,175	87,544	45,810	-39,369	-44.97%
1340	Overload Full-Time Faculty Salarie	35,178	34,940	41,970	238	0.68%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1490	Non-Instruction Consultant Salaries	5,000	0	0	5,000 NA
3110	STRS Certificated Instructional	13,747	19,188	11,426	-5,441 -28.35%
3111	STRS Certificated Non instructional	3,191	0	1,034	3,191 NA
3310	FICA-Certificated	0	0	2,185	0 NA
3330	Medicare-Certificated	2,416	3,372	2,521	-956 -28.35%
3331	MEDICARE Certificated Non instru	561	0	182	561 NA
3410	H&W - Certificated Instructional	21,574	22,901	14,169	-1,327 -5.79%
3411	H&W - Certificated Noninstructional	3,367	0	942	3,367 NA
3510	SUI - Certificated	500	699	521	-199 -28.48%
3511	SUI - Certificated Non instruction	116	0	38	116 NA
3610	Workers' Comp - Certificated	916	1,465	1,112	-549 -37.44%
3611	Workers' Comp - Certificated Non i	213	0	80	213 NA
4320	Instructional Supplies and Material	0	2,212	2,212	-2,212 -100.00%
4455	Copying/Printing	1,111	1,600	1,046	-489 -30.56%
4460	Office Supplies	174	250	220	-76 -30.40%
4480	Hospitality	139	0	0	139 NA
5110	Consulting Services	14,040	15,150	3,510	-1,110 -7.33%
5220	Travel - Staff Conferences	1,000	1,000	0	0 0.00%
5310	Memberships and Dues	2,320	2,000	1,770	320 16.00%
5860	Postage	0	550	151	-550 -100.00%
TOTAL PROGRAM 1200		257,464	315,976	229,457	-58,512 -18.52%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	45,972	43,788	43,788	2,184 4.99%
2399	Overtime and Extra Pay	387	0	0	387 NA
3220	PERS Classified Noninstructional	4,497	4,075	4,128	422 10.35%
3320	FICA-Classified	2,874	2,715	2,715	159 5.87%
3340	Medicare-Classified	672	635	635	37 5.86%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3520	SUI - Classified	139	131	131	8 6.17%
3620	Workers' Comp - Classified	255	276	280	-21 -7.62%
TOTAL PROGRAM 6190		67,252	63,320	63,339	3,932 6.21%
TOTAL FUND 11001		324,717	379,296	292,795	-54,579 -14.39%
FUND_CODE: 11002 Summer School					
PROGRAM 1200 Health					
1320	FT Summer Teaching	12,529	24,759	8,577	-12,230 -49.40%
1330	Adjunct Faculty Salaries	6,821	284	0	6,537 2301.76%
3110	STRS Certificated Instructional	3,252	2,194	708	1,058 48.23%
3330	Medicare-Certificated	572	385	124	187 48.47%
3510	SUI - Certificated	118	80	26	38 47.83%
3610	Workers' Comp - Certificated	217	168	55	49 29.06%
4320	Instructional Supplies and Material	2,941	0	0	2,941 NA
4455	Copying/Printing	200	0	0	200 NA
4460	Office Supplies	100	0	0	100 NA
4480	Hospitality	325	0	0	325 NA
5110	Consulting Services	800	0	0	800 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	500	0	0	500 NA
TOTAL PROGRAM 1200		28,375	27,870	9,490	505 1.81%
TOTAL FUND 11002		28,375	27,870	9,490	505 1.81%
FUND_CODE: 115018 Lottery Unrestricted c/o					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	5,212	5,212	0	0 0.00%
TOTAL PROGRAM 1200		5,212	5,212	0	0 0.00%
TOTAL FUND 11501		5,212	5,212	0	0 0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	0	2,813	2,813	-2,813 -100.00%
TOTAL PROGRAM 1200		0	2,813	2,813	-2,813 -100.00%
TOTAL FUND 11502		0	2,813	2,813	-2,813 -100.00%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1200 Health					
1325	FT Winter Teaching	0	8,033	8,033	-8,033 -100.00%
3110	STRS Certificated Instructional	0	1,088	663	-1,088 -100.00%
3330	Medicare-Certificated	0	191	116	-191 -100.00%
3510	SUI - Certificated	0	40	24	-40 -100.00%
3610	Workers' Comp - Certificated	0	83	51	-83 -100.00%
4320	Instructional Supplies and Material	0	500	0	-500 -100.00%
4455	Copying/Printing	0	100	0	-100 -100.00%
TOTAL PROGRAM 1200		0	10,035	8,888	-10,035 -100.00%
TOTAL FUND 11701		0	10,035	8,888	-10,035 -100.00%
FUND_CODE: 17315 EMT Community Classes					
PROGRAM 6820 Community Service Classes					
1330	Adjunct Faculty Salaries	5,000	400	0	4,600 1150.00%
1490	Non-Instruction Consultant Salaries	8,000	4,318	3,648	3,682 85.26%
3110	STRS Certificated Instructional	413	14	0	399 2800.28%
3111	STRS Certificated Non instructional	660	58	58	602 1042.86%
3311	FICA Certificated Non instructional	116	120	120	-4 -3.07%
3330	Medicare-Certificated	73	1	0	72 5077.30%
3331	MEDICARE Certificated Non instru	116	53	53	63 119.32%
3410	H&W - Certificated Instructional	23	0	0	23 NA
3510	SUI - Certificated	15	1	0	14 1707.23%
3511	SUI - Certificated Non instruction	24	11	11	13 118.78%
3610	Workers' Comp - Certificated	32	1	0	31 5061.29%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3611	Workers' Comp - Certificated Non i	51	23	23	118.51%	
4320	Instructional Supplies and Material	10,477	6,629	0	58.05%	
TOTAL PROGRAM 6820		25,000	11,629	3,912	13,371 114.98%	
TOTAL FUND 17315		25,000	11,629	3,912	13,371 114.98%	
FUND_CODE: 173158 EMT Community Classes Carry Over						
PROGRAM 6820		Community Service Classes				
1330	Adjunct Faculty Salaries	400	0	0	400 NA	
1490	Non-Instruction Consultant Salaries	671	0	0	671 NA	
3110	STRS Certificated Instructional	14	0	0	14 NA	
3330	Medicare-Certificated	1	0	0	1 NA	
3510	SUI - Certificated	1	0	0	1 NA	
3610	Workers' Comp - Certificated	1	0	0	1 NA	
4320	Instructional Supplies and Material	6,629	0	0	6,629 NA	
TOTAL PROGRAM 6820		7,717	0	0	7,717 NA	
TOTAL FUND 17315		7,717	0	0	7,717 NA	
TOTAL ORGN:	374	391,021	436,855	317,898	-45,834	-10.49%

ORGN Code: 376 Fire Science

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2100		Public Affairs and Services				
1270	Chair/Coordinator Salaries	19,800	0	0	19,800	NA
1330	Adjunct Faculty Salaries	71,280	63,496	71,024	7,784	12.26%
1340	Overload Full-Time Faculty Salarie	0	4,000	0	-4,000	-100.00%
3110	STRS Certificated Instructional	5,391	5,321	2,107	70	1.31%
3111	STRS Certificated Non instructional	1,634	0	0	1,634	NA
3310	FICA-Certificated	0	0	2,820	0	NA
3330	Medicare-Certificated	947	935	1,030	12	1.33%
3331	MEDICARE Certificated Non instru	287	0	0	287	NA
3510	SUI - Certificated	196	193	213	3	1.56%
3511	SUI - Certificated Non instruction	59	0	0	59	NA
3610	Workers' Comp - Certificated	359	406	453	-47	-11.49%
3611	Workers' Comp - Certificated Non i	109	0	0	109	NA
4320	Instructional Supplies and Material	0	715	715	-715	-100.00%
4455	Copying/Printing	139	200	146	-61	-30.50%
4460	Office Supplies	69	100	99	-31	-31.00%
5110	Consulting Services	0	2,000	0	-2,000	-100.00%
5220	Travel - Staff Conferences	2,500	500	175	2,000	400.00%
5310	Memberships and Dues	200	0	0	200	NA
5625	Indirect Cost Expense	1,180	0	0	1,180	NA
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198	NA
6502	Capital Software	1,299	0	0	1,299	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 2100		110,647	77,866	78,781	32,782 42.10%
TOTAL FUND 11001		110,647	77,866	78,781	32,782 42.10%
FUND_CODE: 11002 Summer School					
PROGRAM 2100 Public Affairs and Services					
3110	STRS Certificated Instructional	731	0	0	731 NA
3111	STRS Certificated Non instructional	163	0	0	163 NA
3330	Medicare-Certificated	129	0	0	129 NA
3331	MEDICARE Certificated Non instru	29	0	0	29 NA
3510	SUI - Certificated	27	0	0	27 NA
3511	SUI - Certificated Non instruction	6	0	0	6 NA
3610	Workers' Comp - Certificated	49	0	0	49 NA
3611	Workers' Comp - Certificated Non i	11	0	0	11 NA
4320	Instructional Supplies and Material	200	0	0	200 NA
TOTAL PROGRAM 2100		1,344	0	0	1,344 NA
TOTAL FUND 11002		1,344	0	0	1,344 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	0	1,775	1,775	-1,775 -100.00%
TOTAL PROGRAM 2100		0	1,775	1,775	-1,775 -100.00%
TOTAL FUND 11502		0	1,775	1,775	-1,775 -100.00%
FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	1,250	2,489	2,489	-1,239 -49.78%
TOTAL PROGRAM 6010		1,250	2,489	2,489	-1,239 -49.78%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	2,133	2,133	-2,133 -100.00%
4401	Non-Instructional Supply / Material	0	346	346	-346 -100.00%
6490	Equipment - New Eqp under 5000	0	13,913	13,913	-13,913 -100.00%
6502	Capital Software	0	8,845	8,845	-8,845 -100.00%
6590	Capital Equipment DEP Asset	25,000	22,838	22,838	2,162 9.47%
TOTAL PROGRAM 6190		25,000	48,075	48,075	-23,075 -48.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	1,707	1,707	-1,707 -100.00%
TOTAL PROGRAM 6750		0	1,707	1,707	-1,707 -100.00%
TOTAL FUND 12101		26,250	52,272	52,272	-26,022 -49.78%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	376	138,241	131,912	132,828	6,329 4.80%

ORGN Code: 377	Health Technologies
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 1200	Health
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1110	Instruction Regular Salaries	0	64,571	65,010	-64,571	-100.00%
1330	Adjunct Faculty Salaries	35,640	61,655	71,799	-26,015	-42.19%
3110	STRS Certificated Instructional	8,219	10,414	11,142	-2,195	-21.07%
3310	FICA-Certificated	0	0	109	0	NA
3330	Medicare-Certificated	1,445	1,830	1,984	-385	-21.06%
3410	H&W - Certificated Instructional	12,528	11,450	11,635	1,078	9.42%
3510	SUI - Certificated	299	379	410	-80	-21.14%
3610	Workers' Comp - Certificated	548	795	876	-247	-31.07%
4220	Magazines, Periodicals, CD's	200	200	27	0	0.00%
4320	Instructional Supplies and Material	0	838	838	-838	-100.00%
4455	Copying/Printing	208	300	260	-92	-30.67%
4460	Office Supplies	139	200	200	-61	-30.50%
5220	Travel - Staff Conferences	200	200	0	0	0.00%

TOTAL PROGRAM 1200		59,426	152,832	164,289	-93,406	-61.12%
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TOTAL FUND 11001		59,426	152,832	164,289	-93,406	-61.12%
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FUND_CODE: 11002	Summer School
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PROGRAM 1200	Health
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3110	STRS Certificated Instructional	980	0	0	980	NA
3330	Medicare-Certificated	172	0	0	172	NA
3510	SUI - Certificated	36	0	0	36	NA
3610	Workers' Comp - Certificated	65	0	0	65	NA
4320	Instructional Supplies and Material	300	0	0	300	NA
4455	Copying/Printing	100	0	0	100	NA
4460	Office Supplies	100	0	0	100	NA

TOTAL PROGRAM 1200		1,753	0	0	1,753	NA
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TOTAL FUND 11002		1,753	0	0	1,753	NA
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FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o
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PROGRAM 1200	Health
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4320	Instructional Supplies and Material	0	4,736	4,736	-4,736	-100.00%
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TOTAL PROGRAM 1200		0	4,736	4,736	-4,736	-100.00%
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TOTAL FUND 11502		0	4,736	4,736	-4,736	-100.00%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	377	61,180	157,568	169,025	-96,388 -61.17%

ORGN Code: 378	Medical Assistant
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 1200	Health
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1330	Adjunct Faculty Salaries	19,305	34,413	41,845	-15,108	-43.90%
3110	STRS Certificated Instructional	1,593	2,839	1,946	-1,246	-43.90%
3310	FICA-Certificated	0	0	1,132	0	NA
3330	Medicare-Certificated	280	499	607	-219	-43.90%
3510	SUI - Certificated	58	103	126	-45	-43.77%
3610	Workers' Comp - Certificated	106	217	268	-111	-51.07%
4455	Copying/Printing	139	100	0	39	39.00%
4460	Office Supplies	17	0	0	17	NA

TOTAL PROGRAM 1200		21,498	38,171	45,923	-16,673	-43.68%
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TOTAL FUND 11001		21,498	38,171	45,923	-16,673	-43.68%
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FUND_CODE: 11002	Summer School
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PROGRAM 1200	Health
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1330	Adjunct Faculty Salaries	0	0	1,550	0	NA
3110	STRS Certificated Instructional	735	0	128	735	NA
3330	Medicare-Certificated	129	0	22	129	NA
3510	SUI - Certificated	27	0	5	27	NA
3610	Workers' Comp - Certificated	49	0	10	49	NA
4455	Copying/Printing	50	0	0	50	NA

TOTAL PROGRAM 1200		990	0	1,715	990	NA
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TOTAL FUND 11002		990	0	1,715	990	NA
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FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o
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PROGRAM 1200	Health
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4320	Instructional Supplies and Material	0	1,200	1,200	-1,200	-100.00%
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TOTAL PROGRAM 1200		0	1,200	1,200	-1,200	-100.00%
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TOTAL FUND 11502		0	1,200	1,200	-1,200	-100.00%
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TOTAL ORGN:	378	22,488	39,371	48,838	-16,883 -42.88%
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ORGN Code: 381	Nursing Learning Center
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 1200	Health
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1330	Adjunct Faculty Salaries	76,800	72,000	88,805	4,800 6.67%
3110	STRS Certificated Instructional	3,993	3,795	3,542	198 5.22%
3221	PERS Classified Instructional	3,279	0	0	3,279 NA
3310	FICA-Certificated	0	0	2,844	0 NA
3321	FICA Classified Instructional	2,185	0	0	2,185 NA
3330	Medicare-Certificated	702	667	1,288	35 5.22%
3341	Medicare-Classified Instructional	511	0	0	511 NA
3510	SUI - Certificated	145	138	266	7 5.22%
3521	SUI - Classified Instructional	106	0	0	106 NA
3610	Workers' Comp - Certificated	266	290	568	-24 -8.21%
3621	Workers' Comp - Classified Instruct	194	0	0	194 NA
4320	Instructional Supplies and Material	0	2,094	2,094	-2,094 -100.00%
4460	Office Supplies	69	0	0	69 NA
TOTAL PROGRAM 1200		88,250	78,984	99,407	9,266 11.73%
TOTAL FUND 11001		88,250	78,984	99,407	9,266 11.73%
FUND_CODE: 11002 Summer School					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	3,845	8,759	10,125	-4,914 -56.10%
3110	STRS Certificated Instructional	1,497	767	512	730 95.23%
3310	FICA-Certificated	0	0	243	0 NA
3330	Medicare-Certificated	263	135	147	128 94.95%
3510	SUI - Certificated	54	28	30	26 94.46%
3610	Workers' Comp - Certificated	100	59	65	41 69.20%
TOTAL PROGRAM 1200		5,760	9,748	11,122	-3,988 -40.91%
TOTAL FUND 11002		5,760	9,748	11,122	-3,988 -40.91%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	0	598	598	-598 -100.00%
TOTAL PROGRAM 1200		0	598	598	-598 -100.00%
TOTAL FUND 11502		0	598	598	-598 -100.00%
TOTAL ORGN:	381	94,010	89,329	111,127	4,680 5.24%

ORGN Code: 384 Capacity Building for Nursing Grant					
FUND_CODE: 159098 Capacity Building for Nursing c/o					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	0	33,317	33,317	-33,317 -100.00%
1330	Adjunct Faculty Salaries	0	29,091	29,091	-29,091 -100.00%
1340	Overload Full-Time Faculty Salarie	0	4,676	4,676	-4,676 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3110	STRS Certificated Instructional	0	5,492	5,492	-5,492 -100.00%
3310	FICA-Certificated	0	410	410	-410 -100.00%
3330	Medicare-Certificated	0	1,061	1,061	-1,061 -100.00%
3410	H&W - Certificated Instructional	0	6,975	6,975	-6,975 -100.00%
3510	SUI - Certificated	0	220	220	-220 -100.00%
3610	Workers' Comp - Certificated	0	468	468	-468 -100.00%
4320	Instructional Supplies and Material	0	7,014	7,014	-7,014 -100.00%
4455	Copying/Printing	0	500	500	-500 -100.00%
4460	Office Supplies	0	934	934	-934 -100.00%
5110	Consulting Services	0	138	138	-138 -100.00%
5220	Travel - Staff Conferences	0	7,536	7,536	-7,536 -100.00%
TOTAL PROGRAM 1200		0	97,833	97,833	-97,833 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	9,430	9,430	-9,430 -100.00%
2211	Tutorial Salaries	0	18,198	18,198	-18,198 -100.00%
2301	Student Salaries	0	2,060	2,060	-2,060 -100.00%
3220	PERS Classified Noninstructional	0	718	718	-718 -100.00%
3221	PERS Classified Instructional	0	1,716	1,716	-1,716 -100.00%
3320	FICA-Classified	0	472	472	-472 -100.00%
3321	FICA Classified Instructional	0	1,133	1,133	-1,133 -100.00%
3340	Medicare-Classified	0	111	111	-111 -100.00%
3341	Medicare-Classified Instructional	0	265	265	-265 -100.00%
3420	Health Insurance - Classified	0	6	6	-6 -100.00%
3421	Health Insurance - Classified Instr	0	5,830	5,830	-5,830 -100.00%
3520	SUI - Classified	0	23	23	-23 -100.00%
3521	SUI - Classified Instructional	0	55	55	-55 -100.00%
3620	Workers' Comp - Classified	0	62	62	-62 -100.00%
3621	Workers' Comp - Classified Instruct	0	116	116	-116 -100.00%
TOTAL PROGRAM 6190		0	40,196	40,196	-40,196 -100.00%
TOTAL FUND 15909		0	138,029	138,029	-138,029 -100.00%
TOTAL ORGN:	384	0	138,029	138,029	-138,029 -100.00%

ORGN Code: 386		Nursing Career Tech Ed Eqp				
FUND_CODE: 15916		Nursing Career Tech Ed Eqp				
PROGRAM 1200		Health				
4320	Instructional Supplies and Material	1,682	22,141	20,459	-20,459	-92.40%
5220	Travel - Staff Conferences	3,372	9,004	5,694	-5,632	-62.55%
5860	Postage	0	996	934	-996	-100.00%
6490	Equipment - New Eqp under 5000	0	48,887	40,799	-48,887	-100.00%
6502	Capital Software	9,120	15,000	14,103	-5,880	-39.20%
6590	Capital Equipment DEP Asset	0	11,940	11,805	-11,940	-100.00%
TOTAL PROGRAM 1200		14,174	107,968	93,794	-93,794	-86.87%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 15916		14,174	107,968	93,794	-93,794	-86.87%
TOTAL ORGN:	386	14,174	107,968	93,794	-93,794	-86.87%

ORGN Code: 391	Workforce Development Center
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FUND_CODE: 12101	VATEA
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PROGRAM 6010	Academic Administration
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2399	Overtime and Extra Pay	0	89	89	-89	-100.00%
3320	FICA-Classified	0	6	6	-6	-100.00%
3340	Medicare-Classified	0	1	1	-1	-100.00%
3520	SUI - Classified	0	0	0	0	-100.00%
3620	Workers' Comp - Classified	0	1	1	-1	-100.00%
4455	Copying/Printing	800	254	254	546	214.38%
4460	Office Supplies	3,000	1,727	1,727	1,273	73.67%
5220	Travel - Staff Conferences	5,000	5,336	5,336	-336	-6.29%
5860	Postage	100	105	105	-5	-4.61%

TOTAL PROGRAM 6010		8,900	7,519	7,519	1,381	18.36%
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PROGRAM 6190	Other Instructional Support
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4401	Non-Instructional Supply / Material	1,800	1,226	1,226	574	46.81%
4455	Copying/Printing	300	0	0	300	NA
4460	Office Supplies	1,500	1,848	1,848	-348	-18.83%
4480	Hospitality	600	573	573	27	4.62%
6502	Capital Software	400	0	0	400	NA

TOTAL PROGRAM 6190		4,600	3,648	3,648	952	26.11%
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PROGRAM 6390	Other Student Counseling/Guidance
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1210	Counselor/Library Studies	0	8,870	8,870	-8,870	-100.00%
1410	Part-Time Course/Library Salaries	8,870	0	0	8,870	NA
2211	Tutorial Salaries	56,424	52,104	52,104	4,320	8.29%
2301	Student Salaries	0	1,697	1,697	-1,697	-100.00%
3111	STRS Certificated Non instructional	732	732	732	0	0.00%
3221	PERS Classified Instructional	5,478	4,912	4,912	566	11.51%
3321	FICA Classified Instructional	3,498	3,235	3,235	263	8.13%
3331	MEDICARE Certificated Non instru	129	129	129	0	0.00%
3341	Medicare-Classified Instructional	819	757	757	62	8.25%
3421	Health Insurance - Classified Instr	12,459	11,661	11,661	798	6.84%
3511	SUI - Certificated Non instruction	27	27	27	0	0.00%
3521	SUI - Classified Instructional	167	156	156	11	6.85%
3611	Workers' Comp - Certificated Non i	48	57	57	-9	-15.79%
3620	Workers' Comp - Classified	0	11	11	-11	-100.00%
3621	Workers' Comp - Classified Instruct	308	333	333	-25	-7.64%
5210	Travel - Mileage	1,500	1,647	1,647	-147	-8.93%
5310	Memberships and Dues	855	30	30	825	2750.00%
5540	Telephone and Data Lines	20	1	1	19	3821.57%
5621	Copier Maintenance Agreements	695	695	695	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	3,000	6,077	6,077	-3,077 -50.63%
6502	Capital Software	865	0	0	865 NA
TOTAL PROGRAM 6390		95,894	93,131	93,131	2,763 2.97%
PROGRAM 6490		Miscellaneous Student Services			
2103	Accounting Salaries	32,664	30,745	30,745	1,919 6.24%
3220	PERS Classified Noninstructional	3,172	2,899	2,899	273 9.43%
3320	FICA-Classified	2,026	1,919	1,919	107 5.56%
3340	Medicare-Classified	474	449	449	25 5.59%
3420	Health Insurance - Classified	9,591	8,979	8,979	612 6.82%
3520	SUI - Classified	99	93	93	6 6.87%
3620	Workers' Comp - Classified	178	198	198	-20 -9.99%
TOTAL PROGRAM 6490		48,204	45,281	45,281	2,923 6.46%
PROGRAM 6710		Community Relations			
4455	Copying/Printing	0	78	78	-78 -100.00%
4480	Hospitality	2,000	165	165	1,835 1113.59%
5740	Advertising Expense	6,500	4,963	4,963	1,537 30.96%
TOTAL PROGRAM 6710		8,500	5,206	5,206	3,294 63.27%
PROGRAM 6750		Staff Development			
2399	Overtime and Extra Pay	3,000	230	230	2,770 1205.99%
3320	FICA-Classified	562	14	14	548 3843.86%
3340	Medicare-Classified	87	3	3	84 2512.61%
3520	SUI - Classified	18	1	1	17 2508.70%
3620	Workers' Comp - Classified	33	1	1	32 2144.90%
4480	Hospitality	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	2,000	2,991	2,991	-991 -33.14%
5890	Other Expense	10,638	0	0	10,638 NA
TOTAL PROGRAM 6750		17,838	3,241	3,241	14,597 450.45%
TOTAL FUND 12101		183,936	158,025	158,025	25,911 16.40%
FUND_CODE: 16605		Gen Pur Trailer Bill 0607 One Time			
PROGRAM 6490		Miscellaneous Student Services			
6490	Equipment - New Eqp under 5000	0	2,548	0	-2,548 -100.00%
TOTAL PROGRAM 6490		0	2,548	0	-2,548 -100.00%
TOTAL FUND 16605		0	2,548	0	-2,548 -100.00%
TOTAL ORGN:	391	183,936	160,573	158,025	23,363 14.55%

ORGN Code: 401 **Brawley Center**

FUND_CODE: 11001 **Unrestricted - General**

PROGRAM 6190 **Other Instructional Support**

IVC - 2009 - 2010 Final Adopted Budget - DRAFT

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2102	Admission/Student Records Salarie	0	51,086	51,572	-51,086 -100.00%
2109	Night Differential	0	1,050	1,277	-1,050 -100.00%
3220	PERS Classified Noninstructional	0	4,852	4,983	-4,852 -100.00%
3320	FICA-Classified	0	3,232	3,281	-3,232 -100.00%
3340	Medicare-Classified	0	755	767	-755 -100.00%
3420	Health Insurance - Classified	0	17,550	17,491	-17,550 -100.00%
3520	SUI - Classified	0	157	159	-157 -100.00%
3620	Workers' Comp - Classified	0	329	332	-329 -100.00%
4460	Office Supplies	0	2,209	2,209	-2,209 -100.00%
5540	Telephone and Data Lines	0	940	730	-940 -100.00%
5621	Copier Maintenance Agreements	0	1,880	1,494	-1,880 -100.00%
5630	Facility/Equipment Rental Expense	0	13,630	12,885	-13,630 -100.00%
5890	Other Expense	0	376	275	-376 -100.00%
TOTAL PROGRAM 6190		0	98,046	97,456	-98,046 -100.00%
TOTAL FUND 11001		0	98,046	97,456	-98,046 -100.00%
FUND_CODE: 11002 Summer School					
PROGRAM 6190 Other Instructional Support					
2102	Admission/Student Records Salarie	0	1,364	1,364	-1,364 -100.00%
3220	PERS Classified Noninstructional	0	129	129	-129 -100.00%
3320	FICA-Classified	0	85	85	-85 -100.00%
3340	Medicare-Classified	0	20	20	-20 -100.00%
3520	SUI - Classified	0	4	4	-4 -100.00%
3620	Workers' Comp - Classified	0	9	9	-9 -100.00%
TOTAL PROGRAM 6190		0	1,610	1,610	-1,610 -100.00%
TOTAL FUND 11002		0	1,610	1,610	-1,610 -100.00%
TOTAL ORGN:	401	0	99,656	99,066	-99,656 -100.00%

ORGN Code: 421 Calexico Center					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6190 Other Instructional Support					
1210	Counselor/Library Studies	0	82,451	83,012	-82,451 -100.00%
2102	Admission/Student Records Salarie	106,942	92,600	92,832	14,342 15.49%
2109	Night Differential	3,185	2,500	3,795	685 27.40%
2113	Custodial Salaries	20,491	16,083	21,444	4,408 27.41%
3111	STRS Certificated Non instructional	0	6,802	6,849	-6,802 -100.00%
3220	PERS Classified Noninstructional	9,637	8,851	9,110	786 8.88%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3320	FICA-Classified	8,337	6,893	7,330	1,444 20.95%
3331	MEDICARE Certificated Non instru	0	1,196	1,205	-1,196 -100.00%
3340	Medicare-Classified	1,949	1,612	1,714	337 20.91%
3411	H&W - Certificated Noninstructional	0	11,450	11,635	-11,450 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3420	Health Insurance - Classified	37,368	33,038	23,322	4,330 13.11%
3511	SUI - Certificated Non instruction	0	247	249	-247 -100.00%
3520	SUI - Classified	403	334	354	69 20.73%
3611	Workers' Comp - Certificated Non i	0	519	531	-519 -100.00%
3620	Workers' Comp - Classified	739	700	760	39 5.63%
4460	Office Supplies	1,125	2,000	2,000	-875 -43.75%
5520	Electricity	28,178	28,178	33,962	0 0.00%
5530	Water Trash Sewer	2,160	180	2,461	1,980 1100.00%
5540	Telephone and Data Lines	9,000	10,000	11,303	-1,000 -10.00%
5621	Copier Maintenance Agreements	6,683	7,426	6,339	-743 -10.01%
5630	Facility/Equipment Rental Expense	187,732	163,600	163,600	24,132 14.75%
5890	Other Expense	540	658	651	-118 -17.93%
TOTAL PROGRAM 6190		424,470	477,318	484,461	-52,848 -11.07%
TOTAL FUND 11001		424,470	477,318	484,461	-52,848 -11.07%
TOTAL ORGN:	421	424,470	477,318	484,461	-52,848 -11.07%

ORGN Code: 441

El Centro Center

FUND_CODE: 11001

Unrestricted - General

PROGRAM 0100

Agriculture and Natural Resources

1330	Adjunct Faculty Salaries	5,453	11,880	12,095	-6,427 -54.10%
3110	STRS Certificated Instructional	458	0	46	458 NA
3310	FICA-Certificated	0	737	715	-737 -100.00%
3330	Medicare-Certificated	80	172	175	-92 -53.48%
3510	SUI - Certificated	17	36	36	-19 -52.81%
3610	Workers' Comp - Certificated	31	76	77	-45 -59.66%

TOTAL PROGRAM 0100

6,039 12,900 13,145 -6,862 -53.19%

PROGRAM 0500

Business and Management

1330	Adjunct Faculty Salaries	35,640	71,140	55,728	-35,500 -49.90%
3110	STRS Certificated Instructional	3,009	7,024	817	-4,015 -57.17%
3210	PERS Certificated Instructional	0	0	764	0 NA
3310	FICA-Certificated	0	0	2,841	0 NA
3330	Medicare-Certificated	524	1,235	808	-711 -57.60%
3510	SUI - Certificated	109	255	167	-146 -57.39%
3610	Workers' Comp - Certificated	199	536	357	-337 -62.93%

TOTAL PROGRAM 0500

39,480 80,190 61,482 -40,710 -50.77%

PROGRAM 1000

Fine and Applied Arts

1330	Adjunct Faculty Salaries	0	53,640	35,434	-53,640 -100.00%
3110	STRS Certificated Instructional	0	2,940	2,188	-2,940 -100.00%
3310	FICA-Certificated	0	0	345	0 NA
3330	Medicare-Certificated	0	517	514	-517 -100.00%
3510	SUI - Certificated	0	107	106	-107 -100.00%
3610	Workers' Comp - Certificated	0	225	227	-225 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 1000		0	57,429	38,814	-57,429 -100.00%
PROGRAM 1100 Foreign Language					
1330	Adjunct Faculty Salaries	0	58,130	29,040	-58,130 -100.00%
3110	STRS Certificated Instructional	0	7,106	1,565	-7,106 -100.00%
3310	FICA-Certificated	0	0	624	0 NA
3330	Medicare-Certificated	0	1,249	421	-1,249 -100.00%
3510	SUI - Certificated	0	258	87	-258 -100.00%
3610	Workers' Comp - Certificated	0	543	186	-543 -100.00%
TOTAL PROGRAM 1100		0	67,286	31,924	-67,286 -100.00%
PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	239,928	185,320	201,341	54,608 29.47%
3110	STRS Certificated Instructional	20,160	21,889	10,798	-1,729 -7.90%
3310	FICA-Certificated	0	0	4,982	0 NA
3330	Medicare-Certificated	3,544	3,847	2,920	-303 -7.88%
3510	SUI - Certificated	733	796	604	-63 -7.90%
3610	Workers' Comp - Certificated	1,344	1,672	1,289	-328 -19.59%
TOTAL PROGRAM 1500		265,709	213,524	221,933	52,185 24.44%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	109,967	107,760	105,559	2,207 2.05%
3110	STRS Certificated Instructional	9,241	10,371	7,342	-1,131 -10.90%
3310	FICA-Certificated	0	0	1,027	0 NA
3330	Medicare-Certificated	1,624	1,780	1,531	-156 -8.75%
3510	SUI - Certificated	336	368	317	-32 -8.68%
3610	Workers' Comp - Certificated	616	772	676	-156 -20.22%
TOTAL PROGRAM 1700		121,784	121,052	116,451	732 0.60%
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	46,430	33,000	-46,430 -100.00%
3110	STRS Certificated Instructional	0	4,655	2,219	-4,655 -100.00%
3310	FICA-Certificated	0	0	379	0 NA
3330	Medicare-Certificated	0	818	479	-818 -100.00%
3510	SUI - Certificated	0	169	99	-169 -100.00%
3610	Workers' Comp - Certificated	0	356	211	-356 -100.00%
TOTAL PROGRAM 2200		0	52,428	36,386	-52,428 -100.00%
PROGRAM 6190 Other Instructional Support					
5540	Telephone and Data Lines	0	0	1	0 NA
TOTAL PROGRAM 6190		0	0	1	0 NA
TOTAL FUND 11001		433,012	604,809	520,135	-171,797 -28.41%
FUND_CODE: 11002 Summer School					
PROGRAM 0500 Business and Management					
1330	Adjunct Faculty Salaries	3,544	3,418	5,350	126 3.69%
3110	STRS Certificated Instructional	381	299	302	82 27.55%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3210	PERS Certificated Instructional	0	0	159	0 NA
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	67	53	78	14 26.00%
3510	SUI - Certificated	14	11	16	3 25.91%
3610	Workers' Comp - Certificated	25	23	34	2 9.70%
TOTAL PROGRAM 0500		4,031	3,804	6,044	227 5.97%
PROGRAM 1000 Fine and Applied Arts					
1330	Adjunct Faculty Salaries	0	0	1,688	0 NA
3110	STRS Certificated Instructional	0	0	139	0 NA
3330	Medicare-Certificated	0	0	24	0 NA
3510	SUI - Certificated	0	0	5	0 NA
3610	Workers' Comp - Certificated	0	0	11	0 NA
TOTAL PROGRAM 1000		0	0	1,868	0 NA
PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	0	1,709	165	-1,709 -100.00%
3110	STRS Certificated Instructional	229	150	14	79 52.69%
3330	Medicare-Certificated	40	26	2	14 54.12%
3510	SUI - Certificated	8	5	0	3 58.20%
3610	Workers' Comp - Certificated	15	11	1	4 39.45%
TOTAL PROGRAM 1500		292	1,901	183	-1,609 -84.62%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	22,529	30,761	13,271	-8,232 -26.76%
3110	STRS Certificated Instructional	1,986	2,694	956	-708 -26.30%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	349	474	192	-125 -26.32%
3510	SUI - Certificated	72	98	40	-26 -26.31%
3610	Workers' Comp - Certificated	133	206	85	-73 -35.65%
TOTAL PROGRAM 1700		25,069	34,233	14,648	-9,164 -26.77%
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	2,726	2,564	2,463	162 6.32%
3110	STRS Certificated Instructional	229	225	203	4 1.79%
3330	Medicare-Certificated	40	39	36	1 2.74%
3510	SUI - Certificated	8	8	7	0 -1.13%
3610	Workers' Comp - Certificated	15	17	16	-2 -9.76%
TOTAL PROGRAM 2200		3,018	2,853	2,725	165 5.80%
TOTAL FUND 11002		32,411	42,791	25,467	-10,380 -24.26%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 0500 Business and Management					
3110	STRS Certificated Instructional	0	163	0	-163 -100.00%
3330	Medicare-Certificated	0	29	0	-29 -100.00%
3510	SUI - Certificated	0	6	0	-6 -100.00%
3610	Workers' Comp - Certificated	0	12	0	-12 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 0500		0	210	0	-210 -100.00%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	0	23,760	23,760	-23,760 -100.00%
3110	STRS Certificated Instructional	0	2,420	1,960	-2,420 -100.00%
3330	Medicare-Certificated	0	425	345	-425 -100.00%
3510	SUI - Certificated	0	88	71	-88 -100.00%
3610	Workers' Comp - Certificated	0	185	152	-185 -100.00%
TOTAL PROGRAM 1700		0	26,878	26,288	-26,878 -100.00%
TOTAL FUND 11701		0	27,088	26,288	-27,088 -100.00%
TOTAL ORGN:	441	465,422	674,688	571,891	-209,266 -31.02%

ORGN Code: 442

Driver Improvement Training

FUND_CODE: 17314

Driver Improvement Program

PROGRAM 2100

Public Affairs and Services

1330	Adjunct Faculty Salaries	1,645	10,000	937	-8,355 -83.55%
3110	STRS Certificated Instructional	0	495	0	-495 -100.00%
3310	FICA-Certificated	102	350	0	-248 -70.86%
3330	Medicare-Certificated	24	87	0	-63 -72.41%
3510	SUI - Certificated	5	27	0	-22 -81.48%
3610	Workers' Comp - Certificated	9	140	0	-131 -93.57%
4460	Office Supplies	0	4,905	335	-4,905 -100.00%
5860	Postage	0	240	62	-240 -100.00%

TOTAL PROGRAM 2100

1,785 16,244 1,335 -14,459 -89.01%

PROGRAM 6820

Community Service Classes

2399	Overtime and Extra Pay	0	4,585	342	-4,585 -100.00%
3220	PERS Classified Noninstructional	0	50	5	-50 -100.00%
3320	FICA-Classified	0	192	21	-192 -100.00%
3340	Medicare-Classified	0	45	5	-45 -100.00%
3520	SUI - Classified	0	14	1	-14 -100.00%
3620	Workers' Comp - Classified	0	80	2	-80 -100.00%

TOTAL PROGRAM 6820

0 4,966 376 -4,966 -100.00%

TOTAL FUND 17314

1,785 21,210 1,711 -19,425 -91.58%

FUND_CODE: 173148

Driver Improvement Prog Carry Over

PROGRAM 2100

Public Affairs and Services

1330	Adjunct Faculty Salaries	9,063	10,046	10,046	-983 -9.79%
2399	Overtime and Extra Pay	0	122	122	-122 -100.00%
3110	STRS Certificated Instructional	495	0	0	495 NA
3310	FICA-Certificated	350	681	681	-331 -48.60%
3320	FICA-Classified	0	8	8	-8 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3330	Medicare-Certificated	87	159	159	-72 -45.38%
3340	Medicare-Classified	0	2	2	-2 -100.00%
3510	SUI - Certificated	27	33	33	-6 -18.23%
3520	SUI - Classified	0	0	0	0 -100.00%
3610	Workers' Comp - Certificated	140	70	70	70 100.98%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
4460	Office Supplies	4,570	2,664	2,664	1,906 71.57%
5860	Postage	178	0	0	178 NA
TOTAL PROGRAM 2100		14,909	13,785	13,785	1,125 8.16%
PROGRAM 6820 Community Service Classes					
2399	Overtime and Extra Pay	4,243	2,226	2,226	2,017 90.60%
3220	PERS Classified Noninstructional	45	72	72	-27 -37.78%
3320	FICA-Classified	171	138	138	33 23.74%
3340	Medicare-Classified	40	32	32	8 24.07%
3520	SUI - Classified	13	7	7	6 94.31%
3620	Workers' Comp - Classified	78	14	14	64 448.35%
TOTAL PROGRAM 6820		4,590	2,489	2,489	2,101 84.39%
TOTAL FUND 17314		19,499	16,274	16,274	3,225 19.82%
TOTAL ORGN:	442	21,284	37,484	17,985	-16,200 -43.22%

ORGN Code: 443

Extended Campus Administration

FUND_CODE: 11001

Unrestricted - General

PROGRAM 6010

Academic Administration

1212	Deans Salaries	130,723	122,845	124,966	7,878 6.41%
2102	Admission/Student Records Salarie	107,057	78,327	74,103	28,730 36.68%
2109	Night Differential	1,387	2,500	1,473	-1,113 -44.52%
2113	Custodial Salaries	13,824	21,444	12,471	-7,620 -35.53%
2120	Secretarial/Clerical Salaries	49,567	51,036	45,849	-1,469 -2.88%
2301	Student Salaries	0	7,500	7,219	-7,500 -100.00%
2399	Overtime and Extra Pay	472	10,000	4,662	-9,528 -95.28%
3111	STRS Certificated Non instructional	10,620	10,135	10,310	485 4.79%
3220	PERS Classified Noninstructional	16,910	15,216	12,076	1,694 11.13%
3311	FICA Certificated Non instructional	0	0	4	0 NA
3320	FICA-Classified	11,251	10,138	8,602	1,113 10.97%
3331	MEDICARE Certificated Non instru	1,867	1,781	1,740	86 4.81%
3340	Medicare-Classified	2,631	2,371	2,012	260 10.98%
3411	H&W - Certificated Noninstructional	12,806	11,450	11,847	1,356 11.85%
3420	Health Insurance - Classified	52,315	40,150	27,520	12,165 30.30%
3511	SUI - Certificated Non instruction	386	369	360	17 4.66%
3520	SUI - Classified	545	492	416	53 10.70%
3611	Workers' Comp - Certificated Non i	708	774	768	-66 -8.52%
3620	Workers' Comp - Classified	1,039	1,080	933	-41 -3.84%
4220	Magazines, Periodicals, CD's	125	225	121	-100 -44.44%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4320	Instructional Supplies and Material	0	723	723	-723 -100.00%
4455	Copying/Printing	323	517	408	-194 -37.52%
4460	Office Supplies	3,751	6,000	5,999	-2,249 -37.48%
5110	Consulting Services	1,068	2,500	2,500	-1,432 -57.29%
5210	Travel - Mileage	4,000	5,000	5,000	-1,000 -20.00%
5220	Travel - Staff Conferences	2,500	3,000	3,000	-500 -16.67%
5520	Electricity	11,500	14,900	7,057	-3,400 -22.82%
5540	Telephone and Data Lines	7,364	8,860	10,888	-1,496 -16.88%
5621	Copier Maintenance Agreements	8,102	9,280	8,075	-1,178 -12.69%
5630	Facility/Equipment Rental Expense	67,744	80,000	69,493	-12,256 -15.32%
5860	Postage	540	235	450	305 129.79%
5890	Other Expense	540	1,000	697	-460 -46.00%
6490	Equipment - New Eqp under 5000	1,299	3,000	2,904	-1,701 -56.70%
TOTAL PROGRAM 6010		522,964	522,848	464,644	116 0.02%
TOTAL FUND 11001		522,964	522,848	464,644	116 0.02%
FUND_CODE: 11002 Summer School					
PROGRAM 6010 Academic Administration					
2102	Admission/Student Records Salarie	0	639	0	-639 -100.00%
3220	PERS Classified Noninstructional	0	57	0	-57 -100.00%
3320	FICA-Classified	0	39	0	-39 -100.00%
3340	Medicare-Classified	0	9	0	-9 -100.00%
3520	SUI - Classified	0	2	0	-2 -100.00%
3620	Workers' Comp - Classified	0	4	0	-4 -100.00%
TOTAL PROGRAM 6010		0	751	0	-751 -100.00%
TOTAL FUND 11002		0	751	0	-751 -100.00%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	3,600	0	0	3,600 NA
TOTAL PROGRAM 6010		3,600	0	0	3,600 NA
TOTAL FUND 11502		3,600	0	0	3,600 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	0	2,277	2,277	-2,277 -100.00%
TOTAL PROGRAM 6010		0	2,277	2,277	-2,277 -100.00%
TOTAL FUND 11502		0	2,277	2,277	-2,277 -100.00%
FUND_CODE: 12130 HUD - IV Bus & Empl Stimulus					
PROGRAM 6010 Academic Administration					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2102	Admission/Student Records Salarie	12,000	12,000	0	0.00%
2120	Secretarial/Clerical Salaries	5,616	5,616	0	0.00%
3220	PERS Classified Noninstructional	1,790	1,790	0	0.00%
3320	FICA-Classified	1,178	1,178	0	0.00%
3340	Medicare-Classified	276	276	0	0.00%
3420	Health Insurance - Classified	3,261	3,261	0	0.00%
3520	SUI - Classified	57	57	0	0.00%
3620	Workers' Comp - Classified	122	122	0	0.00%
4460	Office Supplies	2,856	3,971	1,115	-28.08%
4480	Hospitality	0	410	410	-100.00%
5110	Consulting Services	80,731	87,575	6,844	-7.82%
5210	Travel - Mileage	3,219	3,444	226	-6.55%
5220	Travel - Staff Conferences	7,000	7,000	0	0.00%
5625	Indirect Cost Expense	7,000	7,000	0	0.00%
5740	Advertising Expense	4,472	5,000	528	-10.56%
5890	Other Expense	50,000	50,000	0	0.00%
6490	Equipment - New Eqp under 5000	27,529	56,900	26,621	-51.62%
6502	Capital Software	2,750	0	0	NA
7523	Student Stipends	9,000	9,000	0	0.00%
TOTAL PROGRAM 6010		218,856	254,600	35,744	-35,744 -14.04%
TOTAL FUND 12130		218,856	254,600	35,744	-35,744 -14.04%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 6010 Academic Administration					
6490	Equipment - New Eqp under 5000	0	6,819	6,819	-100.00%
TOTAL PROGRAM 6010		0	6,819	6,819	-6,819 -100.00%
TOTAL FUND 16301		0	6,819	6,819	-6,819 -100.00%
FUND_CODE: 16521 Industry-Driven Col Gnt Year 2					
PROGRAM 6010 Academic Administration					
1490	Non-Instruction Consultant Salaries	0	0	0	-100.00%
2102	Admission/Student Records Salarie	0	1,704	1,704	-100.00%
2120	Secretarial/Clerical Salaries	0	5,188	5,188	-100.00%
3220	PERS Classified Noninstructional	0	650	650	-100.00%
3320	FICA-Classified	0	427	427	-100.00%
3340	Medicare-Classified	0	100	100	-100.00%
3420	Health Insurance - Classified	0	1,633	1,633	-100.00%
3520	SUI - Classified	0	21	21	-100.00%
3620	Workers' Comp - Classified	0	44	44	-100.00%
4320	Instructional Supplies and Material	0	2,476	2,476	-100.00%
4460	Office Supplies	0	500	500	-100.00%
5220	Travel - Staff Conferences	0	149	149	-100.00%
TOTAL PROGRAM 6010		0	12,890	12,890	-12,890 -100.00%
TOTAL FUND 16521		0	12,890	12,890	-12,890 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 16704 Basic Skills 0809 - Instr & Tutor					
PROGRAM 6010 Academic Administration					
2301	Student Salaries	1,662	824	824	838 101.66%
3620	Workers' Comp - Classified	9	5	5	4 71.92%
5890	Other Expense	0	1,671	0	-1,671 -100.00%
TOTAL PROGRAM 6010		1,671	2,500	829	-829 -33.17%
TOTAL FUND 16704		1,671	2,500	829	-829 -33.17%
FUND_CODE: 17316 Contract Education					
PROGRAM 6820 Community Service Classes					
1212	Deans Salaries	1,700	0	0	1,700 NA
1390	Instructional Consultant Salaries	5,360	14,041	14,041	-8,681 -61.83%
1490	Non-Instruction Consultant Salaries	2,145	0	0	2,145 NA
2102	Admission/Student Records Salarie	2,400	0	0	2,400 NA
2120	Secretarial/Clerical Salaries	1,800	0	0	1,800 NA
2301	Student Salaries	1,180	0	0	1,180 NA
3111	STRS Certificated Non instructional	177	0	0	177 NA
3220	PERS Classified Noninstructional	211	0	0	211 NA
3310	FICA-Certificated	558	871	871	-313 -35.90%
3330	Medicare-Certificated	131	204	204	-73 -35.90%
3331	MEDICARE Certificated Non instru	31	0	0	31 NA
3340	Medicare-Classified	49	0	0	49 NA
3411	H&W - Certificated Noninstructional	104	0	0	104 NA
3420	Health Insurance - Classified	519	0	0	519 NA
3510	SUI - Certificated	27	42	42	-15 -35.93%
3511	SUI - Certificated Non instruction	16	0	0	16 NA
3520	SUI - Classified	22	0	0	22 NA
3610	Workers' Comp - Certificated	49	88	88	-39 -44.58%
3611	Workers' Comp - Certificated Non i	38	0	0	38 NA
3620	Workers' Comp - Classified	15	0	0	15 NA
4320	Instructional Supplies and Material	3,300	8,143	6,735	-4,843 -59.48%
4460	Office Supplies	2,000	628	628	1,372 218.65%
4480	Hospitality	1,237	314	314	923 293.64%
5210	Travel - Mileage	0	59	59	-59 -100.00%
5220	Travel - Staff Conferences	0	940	940	-940 -100.00%
6490	Equipment - New Eqp under 5000	2,800	2,707	2,707	93 3.45%
TOTAL PROGRAM 6820		25,867	28,036	26,628	-2,169 -7.74%
TOTAL FUND 17316		25,867	28,036	26,628	-2,169 -7.74%
FUND_CODE: 173168 Extended Campus Contract Ed C/O					
PROGRAM 6820 Community Service Classes					
1390	Instructional Consultant Salaries	0	1,254	1,254	-1,254 -100.00%
1490	Non-Instruction Consultant Salaries	0	3,277	3,277	-3,277 -100.00%
3110	STRS Certificated Instructional	0	41	41	-41 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3111	STRS Certificated Non instructional	0	222	222	-222 -100.00%
3310	FICA-Certificated	0	47	47	-47 -100.00%
3311	FICA Certificated Non instructional	0	36	36	-36 -100.00%
3330	Medicare-Certificated	0	18	18	-18 -100.00%
3331	MEDICARE Certificated Non instru	0	46	46	-46 -100.00%
3510	SUI - Certificated	0	4	4	-4 -100.00%
3511	SUI - Certificated Non instruction	0	10	10	-10 -100.00%
3610	Workers' Comp - Certificated	0	8	8	-8 -100.00%
3611	Workers' Comp - Certificated Non i	0	20	20	-20 -100.00%
4320	Instructional Supplies and Material	1,408	3,894	3,894	-2,486 -63.84%
4460	Office Supplies	0	931	931	-931 -100.00%
4480	Hospitality	0	642	642	-642 -100.00%
TOTAL PROGRAM 6820		1,408	10,451	10,451	-9,043 -86.53%
TOTAL FUND 17316		1,408	10,451	10,451	-9,043 -86.53%
TOTAL ORGN:	443	774,366	841,172	560,281	-66,806 -7.94%

ORGN Code: 444

Non Credit Program

FUND_CODE: 11001

Unrestricted - General

PROGRAM 6010

Academic Administration

1310	Non Credit Instruction	108,849	210,000	190,256	-101,151 -48.17%
3110	STRS Certificated Instructional	8,980	24,750	632	-15,770 -63.72%
3111	STRS Certificated Non instructional	0	221	0	-221 -100.00%
3210	PERS Certificated Instructional	0	0	296	0 NA
3310	FICA-Certificated	6,749	0	11,102	6,749 NA
3330	Medicare-Certificated	1,579	4,350	2,757	-2,771 -63.71%
3331	MEDICARE Certificated Non instru	0	39	0	-39 -100.00%
3510	SUI - Certificated	327	900	570	-573 -63.72%
3511	SUI - Certificated Non instruction	0	8	0	-8 -100.00%
3610	Workers' Comp - Certificated	594	1,890	1,216	-1,296 -68.58%
3611	Workers' Comp - Certificated Non i	0	17	0	-17 -100.00%
4320	Instructional Supplies and Material	0	239	239	-239 -100.00%
4455	Copying/Printing	695	2,500	95	-1,805 -72.20%
4460	Office Supplies	625	1,000	1,000	-375 -37.50%
5210	Travel - Mileage	270	300	300	-30 -10.00%
5220	Travel - Staff Conferences	2,500	3,000	3,000	-500 -16.67%
5630	Facility/Equipment Rental Expense	677	752	200	-75 -9.97%
5740	Advertising Expense	4,000	4,000	206	0 0.00%
5860	Postage	500	500	53	0 0.00%
5890	Other Expense	470	470	0	0 0.00%

TOTAL PROGRAM 6010

136,814 254,936 211,920 -118,122 -46.33%

TOTAL FUND 11001

136,814 254,936 211,920 -118,122 -46.33%

FUND_CODE: 11002

Summer School

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 2200 Social Sciences					
1310	Non Credit Instruction	10,296	0	3,253	10,296 NA
3110	STRS Certificated Instructional	602	0	0	602 NA
3310	FICA-Certificated	0	0	202	0 NA
3330	Medicare-Certificated	106	0	47	106 NA
3510	SUI - Certificated	22	0	10	22 NA
3610	Workers' Comp - Certificated	40	0	21	40 NA
TOTAL PROGRAM 2200		11,066	0	3,532	11,066 NA
TOTAL FUND 11002		11,066	0	3,532	11,066 NA
FUND_CODE: 11213 Non-Credit Matriculation Matching					
PROGRAM 6010 Academic Administration					
2102	Admission/Student Records Salarie	8,078	53,013	53,013	-44,935 -84.76%
3220	PERS Classified Noninstructional	751	4,934	4,998	-4,183 -84.77%
3320	FICA-Classified	501	3,287	3,294	-2,786 -84.76%
3340	Medicare-Classified	117	769	770	-652 -84.78%
3420	Health Insurance - Classified	2,989	17,550	17,491	-14,561 -82.97%
3520	SUI - Classified	24	159	159	-135 -84.92%
3620	Workers' Comp - Classified	44	334	339	-290 -86.79%
TOTAL PROGRAM 6010		12,505	80,046	80,065	-67,542 -84.38%
TOTAL FUND 11213		12,505	80,046	80,065	-67,542 -84.38%
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	2,000	0	0	2,000 NA
TOTAL PROGRAM 6010		2,000	0	0	2,000 NA
TOTAL FUND 11502		2,000	0	0	2,000 NA
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	0	2,761	2,761	-2,761 -100.00%
TOTAL PROGRAM 6010		0	2,761	2,761	-2,761 -100.00%
TOTAL FUND 11502		0	2,761	2,761	-2,761 -100.00%
TOTAL ORGN:	444	162,385	337,743	298,279	-175,358 -51.92%

ORGN Code: 446 IID Grant - Extended Campus

FUND_CODE: 17329 IID Grant - Extended Campus

PROGRAM 6010 Academic Administration

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5890	Other Expense	97,500	97,500	0	0	0.00%
TOTAL PROGRAM 6010		97,500	97,500	0	0	0.00%
TOTAL FUND 17329		97,500	97,500	0	0	0.00%
TOTAL ORGN:	446	97,500	97,500	0	0	0.00%

ORGN Code: 451	Small Business Development Center
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FUND_CODE: 12908	SBDC - SBA 2008
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PROGRAM 6890	Other Comm Serv, Econ Develop
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2108	Classified Managers Salaries	0	17,417	15,757	-17,417	-100.00%
2120	Secretarial/Clerical Salaries	0	10,937	15,283	-10,937	-100.00%
3220	PERS Classified Noninstructional	0	3,569	1,973	-3,569	-100.00%
3320	FICA-Classified	0	2,378	1,910	-2,378	-100.00%
3340	Medicare-Classified	0	556	447	-556	-100.00%
3420	Health Insurance - Classified	0	4,436	4,066	-4,436	-100.00%
3520	SUI - Classified	0	19	92	-19	-100.00%
3620	Workers' Comp - Classified	0	412	197	-412	-100.00%
5110	Consulting Services	0	25,967	25,967	-25,967	-100.00%

TOTAL PROGRAM 6890	0	65,691	65,691	-65,691	-100.00%
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TOTAL FUND 12908	0	65,691	65,691	-65,691	-100.00%
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FUND_CODE: 12909	SBDC - SBA 2009
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PROGRAM 6890	Other Comm Serv, Econ Develop
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2108	Classified Managers Salaries	32,051	64,101	32,051	-32,051	-50.00%
2120	Secretarial/Clerical Salaries	18,714	37,427	18,714	-18,714	-50.00%
3220	PERS Classified Noninstructional	4,786	9,572	4,786	-4,786	-50.00%
3320	FICA-Classified	3,147	6,294	3,147	-3,147	-50.00%
3340	Medicare-Classified	736	1,472	736	-736	-50.00%
3420	Health Insurance - Classified	10,090	20,179	10,090	-10,090	-50.00%
3520	SUI - Classified	153	305	153	-153	-50.00%
3620	Workers' Comp - Classified	325	650	325	-325	-50.00%

TOTAL PROGRAM 6890	70,000	140,000	70,000	-70,000	-50.00%
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TOTAL FUND 12909	70,000	140,000	70,000	-70,000	-50.00%
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FUND_CODE: 17319	SBDC - Program Income
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PROGRAM 0500	Business and Management
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4460	Office Supplies	0	425	422	-425	-100.00%
5890	Other Expense	0	325	0	-325	-100.00%

TOTAL PROGRAM 0500	0	750	422	-750	-100.00%
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PROGRAM 6890	Other Comm Serv, Econ Develop
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5890	Other Expense	958	0	0	958 NA
TOTAL PROGRAM 6890		958	0	0	958 NA
TOTAL FUND 17319		958	750	422	208 27.71%
FUND_CODE: 17404		SBDC -Cash Match 2008			
PROGRAM 6890		Other Comm Serv, Econ Develop			
2108	Classified Managers Salaries	0	2,959	196	-2,959 -100.00%
2120	Secretarial/Clerical Salaries	0	8,131	6,227	-8,131 -100.00%
3220	PERS Classified Noninstructional	0	2,597	856	-2,597 -100.00%
3320	FICA-Classified	0	1,730	829	-1,730 -100.00%
3340	Medicare-Classified	0	404	194	-404 -100.00%
3420	Health Insurance - Classified	0	2,090	1,764	-2,090 -100.00%
3520	SUI - Classified	0	14	40	-14 -100.00%
3620	Workers' Comp - Classified	0	300	85	-300 -100.00%
5110	Consulting Services	0	11,300	11,410	-11,300 -100.00%
5220	Travel - Staff Conferences	0	2,214	2,208	-2,214 -100.00%
5310	Memberships and Dues	0	404	368	-404 -100.00%
5520	Electricity	0	3,273	2,216	-3,273 -100.00%
5540	Telephone and Data Lines	0	780	1,031	-780 -100.00%
5541	Cell Phones and Pagers	0	524	524	-524 -100.00%
5630	Facility/Equipment Rental Expense	0	5,399	4,990	-5,399 -100.00%
5740	Advertising Expense	0	368	150	-368 -100.00%
5860	Postage	0	360	100	-360 -100.00%
TOTAL PROGRAM 6890		0	42,848	33,189	-42,848 -100.00%
TOTAL FUND 17404		0	42,848	33,189	-42,848 -100.00%
FUND_CODE: 17405		SBDC -Cash Match 2009			
PROGRAM 6890		Other Comm Serv, Econ Develop			
2108	Classified Managers Salaries	12,201	9,579	-2,622	2,622 27.37%
2120	Secretarial/Clerical Salaries	2,797	5,593	2,797	-2,797 -50.00%
3220	PERS Classified Noninstructional	1,413	1,430	17	-17 -1.15%
3320	FICA-Classified	930	941	11	-11 -1.19%
3340	Medicare-Classified	217	220	3	-3 -1.18%
3420	Health Insurance - Classified	3,904	3,143	-761	761 24.21%
3520	SUI - Classified	45	45	0	0 -0.78%
3620	Workers' Comp - Classified	95	96	1	-1 -1.04%
4455	Copying/Printing	300	300	0	0 0.00%
4460	Office Supplies	627	1,500	873	-873 -58.22%
4480	Hospitality	810	1,000	190	-190 -18.99%
5220	Travel - Staff Conferences	2,337	4,304	1,967	-1,967 -45.71%
5310	Memberships and Dues	1,998	2,200	202	-202 -9.17%
5520	Electricity	3,220	5,000	1,780	-1,780 -35.60%
5540	Telephone and Data Lines	0	696	696	-696 -100.00%
5541	Cell Phones and Pagers	614	1,200	586	-586 -48.84%
5740	Advertising Expense	390	500	110	-110 -21.95%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	480	600	120	-120 -19.98%
TOTAL PROGRAM 6890		32,377	38,347	5,970	-5,970 -15.57%
TOTAL FUND 17405		32,377	38,347	5,970	-5,970 -15.57%
TOTAL ORGN:	451	103,335	287,636	175,272	-184,302 -64.07%

ORGN Code: 453 SBDC Chancellor's Office Funds

FUND_CODE: 17404		SBDC -Cash Match 2008				
PROGRAM 6890		Other Comm Serv, Econ Develop				
1490	Non-Instruction Consultant Salaries	0	525	0	-525	-100.00%
2108	Classified Managers Salaries	0	5,000	6,646	-5,000	-100.00%
3320	FICA-Classified	0	33	0	-33	-100.00%
3340	Medicare-Classified	0	8	0	-8	-100.00%
3520	SUI - Classified	0	2	0	-2	-100.00%
3620	Workers' Comp - Classified	0	3	0	-3	-100.00%
4320	Instructional Supplies and Material	0	242	0	-242	-100.00%
4455	Copying/Printing	0	54	46	-54	-100.00%
4460	Office Supplies	0	160	146	-160	-100.00%
4480	Hospitality	0	371	162	-371	-100.00%
5110	Consulting Services	0	15,944	15,341	-15,944	-100.00%
TOTAL PROGRAM 6890		0	22,341	22,341	-22,341	-100.00%
TOTAL FUND 17404		0	22,341	22,341	-22,341	-100.00%

FUND_CODE: 17405		SBDC -Cash Match 2009				
PROGRAM 6890		Other Comm Serv, Econ Develop				
2108	Classified Managers Salaries	3,000	8,000	5,000	-5,000	-62.50%
3220	PERS Classified Noninstructional	2,000	2,000	0	0	0.00%
5110	Consulting Services	33,564	40,000	6,437	-6,437	-16.09%
TOTAL PROGRAM 6890		38,564	50,000	11,437	-11,437	-22.87%
TOTAL FUND 17405		38,564	50,000	11,437	-11,437	-22.87%
TOTAL ORGN:	453	38,564	72,341	33,777	-33,777	-46.69%

ORGN Code: 454 SBDC - NxLevel HUD Funds

FUND_CODE: 12150		SBDC - NxLevel HUD Funds				
PROGRAM 6890		Other Comm Serv, Econ Develop				
1490	Non-Instruction Consultant Salaries	0	1,575	1,575	-1,575	-100.00%
3331	MEDICARE Certificated Non instru	0	23	23	-23	-100.00%
3511	SUI - Certificated Non instruction	0	5	5	-5	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3611	Workers' Comp - Certificated Non i	0	10	10	-10 -100.00%
4460	Office Supplies	0	112	112	-112 -100.00%
5110	Consulting Services	0	8,505	8,505	-8,505 -100.00%
5540	Telephone and Data Lines	400	400	0	0 0.00%
5630	Facility/Equipment Rental Expense	3,233	9,371	6,138	-6,138 -65.50%
TOTAL PROGRAM 6890		3,633	20,000	16,367	-16,367 -81.84%
TOTAL FUND 12150		3,633	20,000	16,367	-16,367 -81.84%
TOTAL ORGN:	454	3,633	20,000	16,367	-16,367 -81.84%

ORGN Code: 501

Library/Audio Visual

FUND_CODE: 11001

Unrestricted - General

PROGRAM 6120

Library

1210	Counselor/Library Studies	160,516	76,342	76,342	84,174	110.26%
1213	Associate Dean	114,328	109,740	109,740	4,588	4.18%
1330	Adjunct Faculty Salaries	11,379	40,000	49,252	-28,621	-71.55%
1340	Overload Full-Time Faculty Salarie	0	0	2,970	0	NA
2106	Media Services Salaries	110,178	105,660	107,195	4,518	4.28%
2109	Night Differential	0	1,500	1,836	-1,500	-100.00%
2111	Library Salaries	194,730	185,466	181,995	9,264	4.99%
2120	Secretarial/Clerical Salaries	57,648	54,900	54,900	2,748	5.01%
2301	Student Salaries	0	6,475	6,474	-6,475	-100.00%
3110	STRS Certificated Instructional	7,384	7,123	2,017	261	3.66%
3111	STRS Certificated Non instructional	22,536	6,071	15,331	16,465	271.21%
3220	PERS Classified Noninstructional	28,222	32,341	32,970	-4,119	-12.74%
3310	FICA-Certificated	0	0	1,722	0	NA
3311	FICA Certificated Non instructional	0	0	16	0	NA
3320	FICA-Classified	18,804	21,547	21,505	-2,743	-12.73%
3330	Medicare-Certificated	1,298	1,252	757	46	3.65%
3331	MEDICARE Certificated Non instru	3,961	1,067	2,698	2,894	271.24%
3340	Medicare-Classified	4,397	5,041	5,030	-644	-12.77%
3410	H&W - Certificated Instructional	0	11,450	0	-11,450	-100.00%
3411	H&W - Certificated Noninstructional	37,531	11,450	23,481	26,081	227.78%
3420	Health Insurance - Classified	74,736	76,050	81,895	-1,314	-1.73%
3510	SUI - Certificated	269	259	157	10	3.67%
3511	SUI - Certificated Non instruction	820	221	558	599	271.00%
3520	SUI - Classified	910	1,043	1,040	-133	-12.77%
3610	Workers' Comp - Certificated	492	544	334	-52	-9.51%
3611	Workers' Comp - Certificated Non i	1,498	464	1,191	1,034	222.92%
3620	Workers' Comp - Classified	1,703	2,231	2,259	-528	-23.65%
4220	Magazines, Periodicals, CD's	15,000	29,220	29,212	-14,220	-48.67%
4340	Media Materials	0	12,414	12,395	-12,414	-100.00%
4455	Copying/Printing	208	700	343	-492	-70.29%
4460	Office Supplies	3,473	7,095	6,810	-3,622	-51.05%
4463	Repair Supplies	2,778	4,000	3,086	-1,222	-30.55%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5110	Consulting Services	0	10,175	9,694	-10,175	-100.00%
5220	Travel - Staff Conferences	6,000	5,536	5,402	464	8.38%
5310	Memberships and Dues	4,500	6,483	6,483	-1,983	-30.58%
5320	Electronic Database Subscription	19,000	24,606	24,606	-5,606	-22.78%
5540	Telephone and Data Lines	700	275	309	425	154.55%
5620	Other Maintenance Agreements	19,000	23,600	23,557	-4,600	-19.49%
5621	Copier Maintenance Agreements	600	600	0	0	0.00%
5632	Vehicle Rental Expense	1,300	1,500	1,140	-200	-13.33%
5640	Equipment Repairs	2,500	1,715	1,397	785	45.74%
5860	Postage	799	700	1,404	99	14.14%
5890	Other Expense	0	1,300	1,299	-1,300	-100.00%
6310	Library Books	21,658	47,048	44,499	-25,390	-53.97%
6490	Equipment - New Eqp under 5000	0	785	785	-785	-100.00%
TOTAL PROGRAM 6120		950,857	935,989	956,087	14,868	1.59%
PROGRAM 6121 Library Abatements						
4220	Magazines, Periodicals, CD's	0	0	-3,398	0	NA
4340	Media Materials	0	0	-16	0	NA
4459	Audio Visual/Sings	0	0	-448	0	NA
4461	Copier Supplies	0	0	-1,414	0	NA
TOTAL PROGRAM 6121		0	0	-5,276	0	NA
TOTAL FUND 11001		950,857	935,989	950,811	14,868	1.59%
FUND_CODE: 110018 Unrestricted - General Carry Over						
PROGRAM 6120 Library						
6310	Library Books	9,962	5,292	0	4,670	88.25%
TOTAL PROGRAM 6120		9,962	5,292	0	4,670	88.25%
TOTAL FUND 11001		9,962	5,292	0	4,670	88.25%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6120 Library						
4340	Media Materials	4,000	0	0	4,000	NA
TOTAL PROGRAM 6120		4,000	0	0	4,000	NA
TOTAL FUND 11501		4,000	0	0	4,000	NA
FUND_CODE: 15106 Basic Skills - Inst Eqp & Materials						
PROGRAM 1500 English						
6310	Library Books	0	851	851	-851	-100.00%
TOTAL PROGRAM 1500		0	851	851	-851	-100.00%
TOTAL FUND 15106		0	851	851	-851	-100.00%
FUND_CODE: 15601 TTIP - Library Automation						

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6120 Library					
4463	Repair Supplies	0	1,054	1,054	-1,054 -100.00%
5320	Electronic Database Subscription	0	34,982	0	-34,982 -100.00%
TOTAL PROGRAM 6120		0	36,036	1,054	-36,036 -100.00%
TOTAL FUND 15601		0	36,036	1,054	-36,036 -100.00%
FUND_CODE: 156018 TTIP - Library Automatn Carry Over					
PROGRAM 6120 Library					
4463	Repair Supplies	0	1,878	1,878	-1,878 -100.00%
5320	Electronic Database Subscription	36,002	50,773	50,767	-14,771 -29.09%
5640	Equipment Repairs	0	1,014	0	-1,014 -100.00%
6490	Equipment - New Eqp under 5000	0	4,096	4,096	-4,096 -100.00%
TOTAL PROGRAM 6120		36,002	57,761	56,741	-21,759 -37.67%
TOTAL FUND 15601		36,002	57,761	56,741	-21,759 -37.67%
FUND_CODE: 156058 TTIP - TCO Carry Over					
PROGRAM 6120 Library					
6490	Equipment - New Eqp under 5000	0	8,820	8,820	-8,820 -100.00%
TOTAL PROGRAM 6120		0	8,820	8,820	-8,820 -100.00%
TOTAL FUND 15605		0	8,820	8,820	-8,820 -100.00%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 6120 Library					
6590	Capital Equipment DEP Asset	0	12,631	0	-12,631 -100.00%
TOTAL PROGRAM 6120		0	12,631	0	-12,631 -100.00%
TOTAL FUND 16301		0	12,631	0	-12,631 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 6120 Library					
6590	Capital Equipment DEP Asset	18,133	43,672	38,170	-25,539 -58.48%
TOTAL PROGRAM 6120		18,133	43,672	38,170	-25,539 -58.48%
TOTAL FUND 16301		18,133	43,672	38,170	-25,539 -58.48%
TOTAL ORGN:	501	1,018,955	1,101,053	1,056,447	-82,098 -7.46%

ORGN Code: 502 Learning Center

FUND_CODE: 11001 Unrestricted - General

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6110 Learning Center						
1340	Overload Full-Time Faculty Salarie	0	3,600	0	-3,600	-100.00%
2120	Secretarial/Clerical Salaries	0	0	0	0	NA
2211	Tutorial Salaries	43,574	40,764	40,764	2,810	6.89%
2410	Student Tutorial Salaries	25,250	30,055	13,354	-4,805	-15.99%
2420	Nonstudent Tutorial Salaries	42,021	42,021	17,386	0	0.00%
3110	STRS Certificated Instructional	0	297	0	-297	-100.00%
3221	PERS Classified Instructional	7,777	3,793	3,843	3,984	105.05%
3321	FICA Classified Instructional	5,182	6,698	2,821	-1,516	-22.64%
3330	Medicare-Certificated	0	52	0	-52	-100.00%
3341	Medicare-Classified Instructional	1,212	1,566	660	-354	-22.62%
3421	Health Insurance - Classified Instr	12,456	11,700	11,661	756	6.46%
3510	SUI - Certificated	0	11	0	-11	-100.00%
3521	SUI - Classified Instructional	251	324	136	-73	-22.62%
3610	Workers' Comp - Certificated	0	23	0	-23	-100.00%
3621	Workers' Comp - Classified Instruct	830	681	457	149	21.83%
4455	Copying/Printing	208	400	196	-192	-48.00%
4460	Office Supplies	313	1,100	948	-787	-71.55%
4463	Repair Supplies	0	200	0	-200	-100.00%
5220	Travel - Staff Conferences	0	400	0	-400	-100.00%
TOTAL PROGRAM 6110		139,073	143,685	92,224	-4,612	-3.21%
TOTAL FUND 11001		139,073	143,685	92,224	-4,612	-3.21%
FUND_CODE: 11002 Summer School						
PROGRAM 6110 Learning Center						
2211	Tutorial Salaries	5,177	2,442	3,659	2,735	112.00%
3221	PERS Classified Instructional	0	227	345	-227	-100.00%
3321	FICA Classified Instructional	0	151	227	-151	-100.00%
3341	Medicare-Classified Instructional	0	35	53	-35	-100.00%
3521	SUI - Classified Instructional	0	7	11	-7	-100.00%
3621	Workers' Comp - Classified Instruct	0	15	23	-15	-100.00%
TOTAL PROGRAM 6110		5,177	2,877	4,319	2,300	79.94%
PROGRAM 6190 Other Instructional Support						
2420	Nonstudent Tutorial Salaries	0	3,736	0	-3,736	-100.00%
3321	FICA Classified Instructional	0	232	0	-232	-100.00%
3341	Medicare-Classified Instructional	0	54	0	-54	-100.00%
3521	SUI - Classified Instructional	0	11	0	-11	-100.00%
3621	Workers' Comp - Classified Instruct	0	24	0	-24	-100.00%
TOTAL PROGRAM 6190		0	4,057	0	-4,057	-100.00%
TOTAL FUND 11002		5,177	6,934	4,319	-1,757	-25.34%
FUND_CODE: 15108 Basic Skills - Tutoring						
PROGRAM 6190 Other Instructional Support						
2410	Student Tutorial Salaries	0	21,180	21,180	-21,180	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2420	Nonstudent Tutorial Salaries	0	19,103	19,103	-19,103 -100.00%
3321	FICA Classified Instructional	0	2,498	2,498	-2,498 -100.00%
3341	Medicare-Classified Instructional	0	584	584	-584 -100.00%
3521	SUI - Classified Instructional	0	121	121	-121 -100.00%
3621	Workers' Comp - Classified Instruct	0	258	258	-258 -100.00%
TOTAL PROGRAM 6190		0	43,743	43,743	-43,743 -100.00%
TOTAL FUND 15108		0	43,743	43,743	-43,743 -100.00%
FUND_CODE: 15117 Basic Skills - 07/08 Other					
PROGRAM 6110 Learning Center					
2410	Student Tutorial Salaries	5,203	5,203	0	0 0.00%
TOTAL PROGRAM 6110		5,203	5,203	0	0 0.00%
TOTAL FUND 15117		5,203	5,203	0	0 0.00%
TOTAL ORGN:	502	149,453	199,565	140,286	-50,112 -25.11%

ORGN Code: 503 Reading/Writing Lab

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6190 Other Instructional Support					
1270	Chair/Coordinator Salaries	63,111	60,859	55,187	2,252 3.70%
2104	Information Systems Salaries	32,676	31,128	31,128	1,548 4.97%
2109	Night Differential	0	600	752	-600 -100.00%
2211	Tutorial Salaries	93,582	89,123	84,493	4,459 5.00%
2301	Student Salaries	0	1,487	1,467	-1,487 -100.00%
2399	Overtime and Extra Pay	0	168	168	-168 -100.00%
2410	Student Tutorial Salaries	0	58,300	49,400	-58,300 -100.00%
2420	Nonstudent Tutorial Salaries	70,875	12,407	8,482	58,468 471.24%
3110	STRS Certificated Instructional	0	5,021	0	-5,021 -100.00%
3111	STRS Certificated Non instructional	5,207	0	4,553	5,207 NA
3220	PERS Classified Noninstructional	3,041	2,953	3,006	88 2.97%
3221	PERS Classified Instructional	8,709	8,294	7,966	415 5.00%
3320	FICA-Classified	2,026	1,967	1,992	59 2.99%
3321	FICA Classified Instructional	5,802	9,920	5,305	-4,118 -41.51%
3330	Medicare-Certificated	0	882	0	-882 -100.00%
3331	MEDICARE Certificated Non instru	915	0	800	915 NA
3340	Medicare-Classified	474	460	466	14 3.00%
3341	Medicare-Classified Instructional	1,357	2,319	1,241	-962 -41.49%
3410	H&W - Certificated Instructional	0	11,450	0	-11,450 -100.00%
3411	H&W - Certificated Noninstructional	12,511	0	10,490	12,511 NA
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3421	Health Insurance - Classified Instr	24,912	23,400	22,158	1,512 6.46%
3510	SUI - Certificated	0	183	0	-183 -100.00%
3511	SUI - Certificated Non instruction	189	0	166	189 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3520	SUI - Classified	98	95	96	3 3.19%
3521	SUI - Classified Instructional	281	480	256	-199 -41.51%
3610	Workers' Comp - Certificated	0	383	0	-383 -100.00%
3611	Workers' Comp - Certificated Non i	347	0	353	347 NA
3620	Workers' Comp - Classified	188	209	219	-21 -10.10%
3621	Workers' Comp - Classified Instruct	905	1,007	911	-102 -10.18%
4340	Media Materials	0	483	481	-483 -100.00%
4401	Non-Instructional Supply / Material	0	200	182	-200 -100.00%
4455	Copying/Printing	1,042	2,000	992	-958 -47.90%
4460	Office Supplies	695	1,000	1,000	-305 -30.50%
4463	Repair Supplies	278	417	417	-139 -33.33%
5220	Travel - Staff Conferences	335	335	0	0 0.00%
TOTAL PROGRAM 6190		342,011	339,230	305,787	2,781 0.82%
TOTAL FUND 11001		342,011	339,230	305,787	2,781 0.82%
FUND_CODE: 11002 Summer School					
PROGRAM 6190 Other Instructional Support					
2211	Tutorial Salaries	2,500	0	1,689	2,500 NA
2410	Student Tutorial Salaries	6,145	6,145	4,969	0 0.00%
2420	Nonstudent Tutorial Salaries	2,098	2,098	0	0 0.00%
3221	PERS Classified Instructional	233	195	159	38 19.31%
3321	FICA Classified Instructional	155	511	105	-356 -69.67%
3341	Medicare-Classified Instructional	36	119	24	-83 -69.54%
3521	SUI - Classified Instructional	8	24	5	-17 -68.75%
3620	Workers' Comp - Classified	1	0	0	1 NA
3621	Workers' Comp - Classified Instruct	59	52	43	7 13.63%
TOTAL PROGRAM 6190		11,235	9,144	6,994	2,091 22.86%
TOTAL FUND 11002		11,235	9,144	6,994	2,091 22.86%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6190 Other Instructional Support					
4340	Media Materials	500	0	0	500 NA
4401	Non-Instructional Supply / Material	200	0	0	200 NA
TOTAL PROGRAM 6190		700	0	0	700 NA
TOTAL FUND 11501		700	0	0	700 NA
FUND_CODE: 15107 Basic Skills - Counseling					
PROGRAM 6190 Other Instructional Support					
2211	Tutorial Salaries	0	5,596	5,596	-5,596 -100.00%
3221	PERS Classified Instructional	0	528	528	-528 -100.00%
3321	FICA Classified Instructional	0	347	347	-347 -100.00%
3341	Medicare-Classified Instructional	0	81	81	-81 -100.00%
3421	Health Insurance - Classified Instr	0	1,164	1,164	-1,164 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3521	SUI - Classified Instructional	0	17	17	-17	-100.00%
3621	Workers' Comp - Classified Instruct	0	36	36	-36	-100.00%
TOTAL PROGRAM 6190		0	7,768	7,768	-7,768	-100.00%
TOTAL FUND 15107		0	7,768	7,768	-7,768	-100.00%
FUND_CODE: 15108 Basic Skills - Tutoring						
PROGRAM 6190 Other Instructional Support						
2410	Student Tutorial Salaries	0	7,577	7,577	-7,577	-100.00%
2420	Nonstudent Tutorial Salaries	0	791	791	-791	-100.00%
3321	FICA Classified Instructional	0	519	519	-519	-100.00%
3341	Medicare-Classified Instructional	0	121	121	-121	-100.00%
3521	SUI - Classified Instructional	0	25	25	-25	-100.00%
3621	Workers' Comp - Classified Instruct	0	54	54	-54	-100.00%
TOTAL PROGRAM 6190		0	9,087	9,087	-9,087	-100.00%
TOTAL FUND 15108		0	9,087	9,087	-9,087	-100.00%
FUND_CODE: 15114 Basic Skills - 07/08 Sup Inst & Tut						
PROGRAM 6190 Other Instructional Support						
2420	Nonstudent Tutorial Salaries	1,485	0	0	1,485	NA
3321	FICA Classified Instructional	92	0	0	92	NA
3341	Medicare-Classified Instructional	22	0	0	22	NA
3521	SUI - Classified Instructional	4	0	0	4	NA
3621	Workers' Comp - Classified Instruct	8	0	0	8	NA
TOTAL PROGRAM 6190		1,611	0	0	1,611	NA
TOTAL FUND 15114		1,611	0	0	1,611	NA
TOTAL ORGN:	503	355,556	365,228	329,635	-9,672	-2.65%

ORGN Code: 504 Language Lab

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 1100 Foreign Language						
4455	Copying/Printing	695	1,000	312	-305	-30.50%
4460	Office Supplies	521	750	684	-229	-30.53%
4463	Repair Supplies	1,573	0	0	1,573	NA
5220	Travel - Staff Conferences	335	0	0	335	NA
TOTAL PROGRAM 1100		3,124	1,750	996	1,374	78.51%
PROGRAM 6110 Learning Center						
2109	Night Differential	0	500	0	-500	-100.00%
2211	Tutorial Salaries	88,214	94,309	91,000	-6,095	-6.46%
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2410	Student Tutorial Salaries	0	24,810	21,575	-24,810 -100.00%
2420	Nonstudent Tutorial Salaries	24,810	0	0	24,810 NA
3220	PERS Classified Noninstructional	116	163	118	-47 -28.63%
3221	PERS Classified Instructional	7,587	8,184	8,023	-597 -7.30%
3320	FICA-Classified	78	109	78	-32 -28.90%
3321	FICA Classified Instructional	5,469	7,386	5,647	-1,917 -25.95%
3340	Medicare-Classified	18	25	18	-7 -27.48%
3341	Medicare-Classified Instructional	1,279	1,727	1,321	-448 -25.94%
3421	Health Insurance - Classified Instr	24,912	21,800	20,407	3,112 14.28%
3520	SUI - Classified	4	6	4	-2 -37.50%
3521	SUI - Classified Instructional	265	357	273	-92 -25.87%
3620	Workers' Comp - Classified	7	11	8	-4 -37.45%
3621	Workers' Comp - Classified Instruct	622	750	717	-128 -17.12%
TOTAL PROGRAM 6110		154,630	161,387	150,438	-6,757 -4.19%
TOTAL FUND 11001		157,754	163,137	151,433	-5,383 -3.30%
FUND_CODE: 11002 Summer School					
PROGRAM 6110 Learning Center					
2211	Tutorial Salaries	6,500	5,279	537	1,221 23.13%
2410	Student Tutorial Salaries	0	2,500	2,466	-2,500 -100.00%
2420	Nonstudent Tutorial Salaries	2,500	0	0	2,500 NA
3221	PERS Classified Instructional	605	724	0	-119 -16.45%
3321	FICA Classified Instructional	403	482	33	-79 -16.39%
3341	Medicare-Classified Instructional	94	113	8	-19 -16.59%
3521	SUI - Classified Instructional	20	24	2	-5 -18.75%
3621	Workers' Comp - Classified Instruct	50	49	19	1 1.02%
TOTAL PROGRAM 6110		10,171	9,171	3,065	1,000 10.91%
TOTAL FUND 11002		10,171	9,171	3,065	1,000 10.91%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 1100 Foreign Language					
4340	Media Materials	675	0	0	675 NA
4401	Non-Instructional Supply / Material	200	0	0	200 NA
TOTAL PROGRAM 1100		875	0	0	875 NA
TOTAL FUND 11501		875	0	0	875 NA
TOTAL ORGN:	504	168,800	172,308	154,498	-3,508 -2.04%

ORGN Code: 505 Reprographics

FUND_CODE: 11001 Unrestricted - General

PROGRAM 1100 Foreign Language

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	28	0	0	28 NA
3320	FICA-Classified	19	0	0	19 NA
3340	Medicare-Classified	4	0	0	4 NA
3520	SUI - Classified	1	0	0	1 NA
3620	Workers' Comp - Classified	2	0	0	2 NA
TOTAL PROGRAM 1100		53	0	0	53 NA
PROGRAM 6770 Logistical Services					
2120	Secretarial/Clerical Salaries	11,309	52,422	42,753	-41,113 -78.43%
2123	Reprographics Salaries	99,672	89,808	93,091	9,864 10.98%
2301	Student Salaries	0	804	0	-804 -100.00%
2398	Professional Growth Salaries	300	0	0	300 NA
2399	Overtime and Extra Pay	0	0	153	0 NA
3220	PERS Classified Noninstructional	9,276	13,235	13,356	-3,959 -29.91%
3320	FICA-Classified	6,180	8,818	8,820	-2,638 -29.92%
3340	Medicare-Classified	1,445	2,062	2,091	-617 -29.93%
3420	Health Insurance - Classified	24,751	23,400	33,817	1,351 5.77%
3520	SUI - Classified	299	427	433	-128 -29.95%
3620	Workers' Comp - Classified	549	933	923	-384 -41.21%
4461	Copier Supplies	0	20,000	-84,801	-20,000 -100.00%
5110	Consulting Services	0	5,196	5,196	-5,196 -100.00%
5540	Telephone and Data Lines	0	0	1	0 NA
5550	Laundry	0	360	327	-360 -100.00%
5630	Facility/Equipment Rental Expense	0	70,000	78,232	-70,000 -100.00%
TOTAL PROGRAM 6770		153,781	287,465	194,391	-133,684 -46.50%
TOTAL FUND 11001		153,834	287,465	194,391	-133,631 -46.49%
TOTAL ORGN:	505	153,834	287,465	194,391	-133,631 -46.49%

ORGN Code: 506 Tech Center

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6190 Other Instructional Support

2104	Information Systems Salaries	48,180	45,863	45,888	2,317 5.05%
3220	PERS Classified Noninstructional	4,484	4,268	4,326	216 5.05%
3320	FICA-Classified	2,987	2,844	2,850	143 5.03%
3340	Medicare-Classified	699	665	667	34 5.05%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3520	SUI - Classified	145	138	138	7 4.74%
3620	Workers' Comp - Classified	265	289	294	-24 -8.31%
4401	Non-Instructional Supply / Material	0	350	119	-350 -100.00%
4455	Copying/Printing	486	700	474	-214 -30.57%
4460	Office Supplies	313	400	390	-87 -21.75%
4461	Copier Supplies	52	0	0	52 NA
5220	Travel - Staff Conferences	2,700	2,700	2,581	0 0.00%
5640	Equipment Repairs	900	800	0	100 12.50%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	866	1,800	1,454	-934 -51.89%
TOTAL PROGRAM 6190		74,532	72,517	70,842	2,015 2.78%
TOTAL FUND 11001		74,532	72,517	70,842	2,015 2.78%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6190 Other Instructional Support					
4401	Non-Instructional Supply / Material	350	0	0	350 NA
TOTAL PROGRAM 6190		350	0	0	350 NA
TOTAL FUND 11501		350	0	0	350 NA
TOTAL ORGN:	506	74,882	72,517	70,842	2,365 3.26%

ORGN Code: 508 IT - Application Sevices

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6120 Library

1212	Deans Salaries	139,641	132,805	133,091	6,836 5.15%
3111	STRS Certificated Non instructional	11,298	10,956	10,980	342 3.13%
3331	MEDICARE Certificated Non instru	1,986	1,926	1,930	60 3.10%
3411	H&W - Certificated Noninstructional	12,843	11,450	11,847	1,393 12.17%
3511	SUI - Certificated Non instruction	411	398	399	13 3.23%
3611	Workers' Comp - Certificated Non i	753	837	852	-84 -10.01%

TOTAL PROGRAM 6120 166,933 158,372 159,098 8,561 5.41%

PROGRAM 6780 Management Information Systems

2104	Information Systems Salaries	302,268	287,868	287,868	14,400 5.00%
2108	Classified Managers Salaries	89,232	84,564	84,564	4,668 5.52%
2398	Professional Growth Salaries	575	575	575	0 0.00%
2399	Overtime and Extra Pay	1,100	5,000	256	-3,900 -78.00%
3220	PERS Classified Noninstructional	36,951	29,894	35,167	7,057 23.61%
3320	FICA-Classified	24,619	28,554	23,165	-3,935 -13.78%
3340	Medicare-Classified	5,758	5,481	5,418	277 5.05%
3420	Health Insurance - Classified	62,280	61,700	58,305	580 0.94%
3520	SUI - Classified	1,191	1,135	1,120	56 4.92%
3620	Workers' Comp - Classified	2,212	2,382	2,389	-170 -7.15%
4401	Non-Instructional Supply / Material	0	800	727	-800 -100.00%
4455	Copying/Printing	139	200	94	-61 -30.50%
4460	Office Supplies	695	1,000	956	-305 -30.50%
4461	Copier Supplies	69	100	0	-31 -31.00%
5110	Consulting Services	199,000	157,000	133,273	42,000 26.75%
5220	Travel - Staff Conferences	24,550	24,550	24,928	0 0.00%
5320	Electronic Database Subscription	0	3,900	3,900	-3,900 -100.00%
5540	Telephone and Data Lines	0	0	29	0 NA
5620	Other Maintenance Agreements	240,178	219,673	214,680	20,505 9.33%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5621	Copier Maintenance Agreements	200	200	249	0 0.00%
5640	Equipment Repairs	2,500	2,500	2,142	0 0.00%
5860	Postage	0	0	49	0 NA
6490	Equipment - New Eqp under 5000	0	0	2,501	0 NA
6590	Capital Equipment DEP Asset	7,581	17,072	14,304	-9,491 -55.59%
TOTAL PROGRAM 6780		1,001,097	934,148	896,660	66,949 7.17%
TOTAL FUND 11001		1,168,030	1,092,520	1,055,758	75,510 6.91%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6780 Management Information Systems					
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
TOTAL PROGRAM 6780		1,000	0	0	1,000 NA
TOTAL FUND 11501		1,000	0	0	1,000 NA
FUND_CODE: 42001 Banner Implementation					
PROGRAM 6780 Management Information Systems					
5110	Consulting Services	0	42,000	37,899	-42,000 -100.00%
TOTAL PROGRAM 6780		0	42,000	37,899	-42,000 -100.00%
TOTAL FUND 42001		0	42,000	37,899	-42,000 -100.00%
TOTAL ORGN:	508	1,169,030	1,134,520	1,093,657	34,510 3.04%

ORGN Code: 509 IT - Technical Sevcies

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6780 Management Information Systems					
2104	Information Systems Salaries	246,222	202,770	226,342	43,452 21.43%
2108	Classified Managers Salaries	87,109	82,548	82,548	4,561 5.53%
2301	Student Salaries	0	3,000	2,656	-3,000 -100.00%
2399	Overtime and Extra Pay	825	3,750	232	-2,925 -78.00%
3220	PERS Classified Noninstructional	31,369	27,001	29,122	4,368 16.18%
3320	FICA-Classified	20,899	17,922	18,985	2,977 16.61%
3340	Medicare-Classified	4,888	4,192	4,440	696 16.60%
3420	Health Insurance - Classified	62,280	56,900	57,138	5,380 9.46%
3520	SUI - Classified	1,011	867	918	144 16.64%
3620	Workers' Comp - Classified	1,876	1,840	1,976	36 1.95%
4401	Non-Instructional Supply / Material	0	750	700	-750 -100.00%
4455	Copying/Printing	104	150	0	-46 -30.67%
4460	Office Supplies	521	750	541	-229 -30.53%
4461	Copier Supplies	52	75	0	-23 -30.67%
5220	Travel - Staff Conferences	8,800	6,000	171	2,800 46.67%
5540	Telephone and Data Lines	4,000	3,000	2,974	1,000 33.33%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5620	Other Maintenance Agreements	149,935	126,835	124,150	23,100 18.21%
5621	Copier Maintenance Agreements	200	0	0	200 NA
5640	Equipment Repairs	25,000	5,500	4,934	19,500 354.55%
5860	Postage	200	0	95	200 NA
6490	Equipment - New Eqp under 5000	3,032	6,974	6,915	-3,942 -56.52%
6590	Capital Equipment DEP Asset	15,161	0	0	15,161 NA
TOTAL PROGRAM 6780		663,484	550,824	564,839	112,660 20.45%
PROGRAM 6790 Other General Inst Support Services					
5620	Other Maintenance Agreements	0	0	-96	0 NA
TOTAL PROGRAM 6790		0	0	-96	0 NA
TOTAL FUND 11001		663,484	550,824	564,743	112,660 20.45%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6780 Management Information Systems					
4401	Non-Instructional Supply / Material	750	0	0	750 NA
TOTAL PROGRAM 6780		750	0	0	750 NA
TOTAL FUND 11501		750	0	0	750 NA
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6780 Management Information Systems					
6490	Equipment - New Eqp under 5000	3,300	2,502	2,502	798 31.89%
TOTAL PROGRAM 6780		3,300	2,502	2,502	798 31.89%
TOTAL FUND 16605		3,300	2,502	2,502	798 31.89%
FUND_CODE: 51010 COP Tech Infrastructure Upgrade					
PROGRAM 6780 Management Information Systems					
4463	Repair Supplies	0	3,483	1,842	-3,483 -100.00%
5110	Consulting Services	0	3,702	90	-3,702 -100.00%
5540	Telephone and Data Lines	0	4,401	4,400	-4,401 -100.00%
5740	Advertising Expense	0	68	0	-68 -100.00%
6130	Sites and Site Improvements - DEP	0	128,232	131,068	-128,232 -100.00%
6490	Equipment - New Eqp under 5000	0	6,133	6,013	-6,133 -100.00%
6590	Capital Equipment DEP Asset	0	45,624	46,433	-45,624 -100.00%
TOTAL PROGRAM 6780		0	191,642	189,846	-191,642 -100.00%
TOTAL FUND 51010		0	191,642	189,846	-191,642 -100.00%
TOTAL ORGN:	509	667,534	744,968	757,091	-77,434 -10.39%

ORGN Code: 801 Vice Pres Business Services Office

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 5900 Inst Retirees Benefits/Incentives					
3410	H&W - Certificated Instructional	0	0	1,078	0 NA
TOTAL PROGRAM 5900		0	0	1,078	0 NA
PROGRAM 6720 Fiscal Operations					
1214	Vice Presidents Salaries	141,971	132,101	134,054	9,870 7.47%
2103	Accounting Salaries	423,332	302,910	311,389	120,422 39.76%
2108	Classified Managers Salaries	132,187	111,456	113,826	20,731 18.60%
2120	Secretarial/Clerical Salaries	77,256	73,578	73,578	3,678 5.00%
2301	Student Salaries	0	7,000	6,950	-7,000 -100.00%
2398	Professional Growth Salaries	2,250	2,250	2,250	0 0.00%
2399	Overtime and Extra Pay	330	500	168	-170 -34.00%
3120	STRS Classified Non instructional	9,674	9,195	9,415	479 5.21%
3211	PERS Certificated Noninstructional	13,019	12,293	12,639	726 5.91%
3220	PERS Classified Noninstructional	48,604	35,246	35,679	13,358 37.90%
3311	FICA Certificated Non instructional	8,562	8,190	6,465	372 4.54%
3320	FICA-Classified	32,195	23,482	23,352	8,713 37.10%
3331	MEDICARE Certificated Non instru	2,002	1,915	1,944	87 4.56%
3340	Medicare-Classified	9,230	7,107	7,117	2,123 29.87%
3411	H&W - Certificated Noninstructional	12,848	11,450	11,847	1,398 12.21%
3420	Health Insurance - Classified	123,648	81,900	81,626	41,748 50.97%
3511	SUI - Certificated Non instruction	414	396	402	18 4.62%
3520	SUI - Classified	1,910	1,470	1,472	440 29.91%
3611	Workers' Comp - Certificated Non i	760	832	858	-72 -8.71%
3620	Workers' Comp - Classified	3,515	3,101	3,185	414 13.36%
4455	Copying/Printing	632	1,000	704	-368 -36.80%
4460	Office Supplies	3,099	4,904	3,173	-1,805 -36.81%
4480	Hospitality	63	296	240	-233 -78.74%
5210	Travel - Mileage	700	700	70	0 0.00%
5220	Travel - Staff Conferences	5,040	5,500	5,449	-460 -8.36%
5540	Telephone and Data Lines	300	300	75	0 0.00%
5621	Copier Maintenance Agreements	4,000	4,000	3,950	0 0.00%
5630	Facility/Equipment Rental Expense	4,200	0	0	4,200 NA
5815	Bank Fees	0	0	1,139	0 NA
5860	Postage	10,000	10,000	10,562	0 0.00%
6490	Equipment - New Eqp under 5000	866	0	0	866 NA
TOTAL PROGRAM 6720		1,072,607	853,072	863,578	219,535 25.73%
PROGRAM 6721 Bookstore Book Voucher					
5890	Other Expense	0	0	249	0 NA
TOTAL PROGRAM 6721		0	0	249	0 NA
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	0	5,000	4,969	-5,000 -100.00%
4466	Checks and Forms	2,528	4,000	1,592	-1,472 -36.80%
5110	Consulting Services	3,000	8,800	9,793	-5,800 -65.91%
5310	Memberships and Dues	6,000	5,800	5,786	200 3.45%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5410	Property and Liability Insurance	110,000	103,753	103,753	6,247 6.02%
5440	Student Insurance Expense	43,000	40,000	40,000	3,000 7.50%
5620	Other Maintenance Agreements	100,000	105,600	126,257	-5,600 -5.30%
5710	Audit Expense	18,500	18,100	18,100	400 2.21%
5730	Legal Expense	50,400	53,500	33,310	-3,100 -5.79%
5815	Bank Fees	20,000	42,000	42,592	-22,000 -52.38%
5890	Other Expense	4,200	5,000	4,337	-800 -16.00%
6490	Equipment - New Eqp under 5000	0	0	-1,257	0 NA
7130	Lease Payments	699,000	699,873	700,373	-873 -0.12%
7132	Bad Debt Expense	150,000	150,000	150,000	0 0.00%
TOTAL PROGRAM 6770		1,206,628	1,241,426	1,239,604	-34,798 -2.80%
PROGRAM 6790 Other General Inst Support Services					
5110	Consulting Services	5,000	5,000	1,200	0 0.00%
5730	Legal Expense	5,000	5,000	1,755	0 0.00%
TOTAL PROGRAM 6790		10,000	10,000	2,955	0 0.00%
PROGRAM 6940 Food Services					
6490	Equipment - New Eqp under 5000	0	3,500	0	-3,500 -100.00%
TOTAL PROGRAM 6940		0	3,500	0	-3,500 -100.00%
TOTAL FUND 11001		2,289,235	2,107,998	2,107,465	181,237 8.60%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	4,550	0	0	4,550 NA
5410	Property and Liability Insurance	65,000	65,000	65,000	0 0.00%
5440	Student Insurance Expense	3,000	3,888	3,888	-888 -22.84%
TOTAL PROGRAM 6770		72,550	68,888	68,888	3,662 5.32%
TOTAL FUND 11501		72,550	68,888	68,888	3,662 5.32%
FUND_CODE: 11888 Unrestricted - Unclaimed Funds					
PROGRAM 6720 Fiscal Operations					
5890	Other Expense	13,486	0	770	13,486 NA
TOTAL PROGRAM 6720		13,486	0	770	13,486 NA
TOTAL FUND 11888		13,486	0	770	13,486 NA
FUND_CODE: 15902 Enrollment Fee Administration					
PROGRAM 6770 Logistical Services					
5625	Indirect Cost Expense	0	45,187	45,187	-45,187 -100.00%
TOTAL PROGRAM 6770		0	45,187	45,187	-45,187 -100.00%
TOTAL FUND 15902		0	45,187	45,187	-45,187 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6770 Logistical Services					
6490	Equipment - New Eqp under 5000	55,597	66,707	0	-11,110 -16.66%
TOTAL PROGRAM 6770		55,597	66,707	0	-11,110 -16.66%
TOTAL FUND 16605		55,597	66,707	0	-11,110 -16.66%
FUND_CODE: 17311 Foundation Account					
PROGRAM 6890 Other Comm Serv, Econ Develop					
4455	Copying/Printing	0	0	414	0 NA
5860	Postage	0	0	761	0 NA
TOTAL PROGRAM 6890		0	0	1,175	0 NA
TOTAL FUND 17311		0	0	1,175	0 NA
FUND_CODE: 17380 Rail Road One Time Funds 0809					
PROGRAM 6770 Logistical Services					
6130	Sites and Site Improvements - DEP	0	10,483	10,482	-10,483 -100.00%
TOTAL PROGRAM 6770		0	10,483	10,482	-10,483 -100.00%
TOTAL FUND 17380		0	10,483	10,482	-10,483 -100.00%
FUND_CODE: 42001 Banner Implementation					
PROGRAM 6720 Fiscal Operations					
5220	Travel - Staff Conferences	1,530	0	0	1,530 NA
TOTAL PROGRAM 6720		1,530	0	0	1,530 NA
TOTAL FUND 42001		1,530	0	0	1,530 NA
FUND_CODE: 61001 Self Insurance					
PROGRAM 6720 Fiscal Operations					
7901	Reserve for Contingencies	53,162	47,900	0	5,262 10.99%
TOTAL PROGRAM 6720		53,162	47,900	0	5,262 10.99%
TOTAL FUND 61001		53,162	47,900	0	5,262 10.99%
TOTAL ORGN:	801	2,485,560	2,347,163	2,233,967	138,397 5.90%

ORGN Code: 802	Food Services
FUND_CODE: 11001 Unrestricted - General	
PROGRAM 6940 Food Services	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4460	Office Supplies	0	102	102	-102	-100.00%
6490	Equipment - New Eqp under 5000	0	3,124	3,124	-3,124	-100.00%
TOTAL PROGRAM 6940		0	3,226	3,226	-3,226	-100.00%
TOTAL FUND 11001		0	3,226	3,226	-3,226	-100.00%
TOTAL ORGN:	802	0	3,226	3,226	-3,226	-100.00%

ORGN Code: 808		Campus Security				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6770		Logistical Services				
4460	Office Supplies	300	0	0	300	NA
5110	Consulting Services	105,000	130,500	134,381	-25,500	-19.54%
5198	Security Systems	32	0	0	32	NA
5541	Cell Phones and Pagers	300	500	449	-200	-40.00%
6490	Equipment - New Eqp under 5000	1,299	0	0	1,299	NA
TOTAL PROGRAM 6770		106,931	131,000	134,830	-24,069	-18.37%
TOTAL FUND 11001		106,931	131,000	134,830	-24,069	-18.37%
TOTAL ORGN:	808	106,931	131,000	134,830	-24,069	-18.37%

ORGN Code: 821		Purchasing				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6770		Logistical Services				
2101	Admin Tech Salaries	36,456	44,601	49,607	-8,145	-18.26%
2108	Classified Managers Salaries	0	36,840	0	-36,840	-100.00%
2120	Secretarial/Clerical Salaries	42,132	40,128	31,845	2,004	4.99%
2301	Student Salaries	0	5,000	4,692	-5,000	-100.00%
2399	Overtime and Extra Pay	660	3,000	35	-2,340	-78.00%
3220	PERS Classified Noninstructional	7,593	12,145	6,387	-4,552	-37.48%
3320	FICA-Classified	5,058	8,062	4,510	-3,004	-37.26%
3340	Medicare-Classified	1,183	1,886	1,055	-703	-37.27%
3420	Health Insurance - Classified	24,912	29,230	17,491	-4,318	-14.77%
3520	SUI - Classified	245	390	218	-145	-37.24%
3620	Workers' Comp - Classified	476	855	495	-379	-44.30%
4455	Copying/Printing	0	0	18	0	NA
4460	Office Supplies	379	518	326	-139	-26.81%
4463	Repair Supplies	0	281	281	-281	-100.00%
5110	Consulting Services	0	5,463	6,541	-5,463	-100.00%
5220	Travel - Staff Conferences	800	266	0	534	200.41%
5310	Memberships and Dues	150	150	150	0	0.00%
5540	Telephone and Data Lines	0	0	5	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5621	Copier Maintenance Agreements	800	800	373	0	0.00%
5840	Physical Exam/Class B Lic Fees	1,000	1,000	879	0	0.00%
5860	Postage	0	10	3	-10	-100.00%
6490	Equipment - New Eqp under 5000	0	1,185	1,167	-1,185	-100.00%
TOTAL PROGRAM 6770		121,844	191,810	126,078	-69,966	-36.48%
TOTAL FUND 11001		121,844	191,810	126,078	-69,966	-36.48%
FUND_CODE: 51006 COP Capital Projects Management						
PROGRAM 6770 Logistical Services						
6490	Equipment - New Eqp under 5000	66,100	38,070	0	28,030	73.63%
TOTAL PROGRAM 6770		66,100	38,070	0	28,030	73.63%
TOTAL FUND 51006		66,100	38,070	0	28,030	73.63%
TOTAL ORGN:	821	187,944	229,880	126,078	-41,936	-18.24%

ORGN Code: 822 Receiving/Warehouse						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	0	14,600	264	-14,600	-100.00%
TOTAL PROGRAM 6770		0	14,600	264	-14,600	-100.00%
TOTAL FUND 11001		0	14,600	264	-14,600	-100.00%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	13,286	0	0	13,286	NA
TOTAL PROGRAM 6770		13,286	0	0	13,286	NA
TOTAL FUND 11501		13,286	0	0	13,286	NA
TOTAL ORGN:	822	13,286	14,600	264	-1,314	-9.00%

ORGN Code: 824 Vans						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6770 Logistical Services						
5640	Equipment Repairs	0	0	-3,108	0	NA
TOTAL PROGRAM 6770		0	0	-3,108	0	NA
TOTAL FUND 11001		0	0	-3,108	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 110018 Unrestricted - General Carry Over					
PROGRAM 6770 Logistical Services					
5640	Equipment Repairs	0	0	3,108	0 NA
6590	Capital Equipment DEP Asset	47,225	19,312	0	27,913 144.54%
TOTAL PROGRAM 6770		47,225	19,312	3,108	27,913 144.54%
TOTAL FUND 11001		47,225	19,312	3,108	27,913 144.54%
TOTAL ORGN:	824	47,225	19,312	0	27,913 144.54%

ORGN Code: 831 Fiscal Services - Director

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 5900 Inst Retirees Benefits/Incentives					
3110	STRS Certificated Instructional	0	0	459	0 NA
3310	FICA-Certificated	0	0	-67	0 NA
3320	FICA-Classified	0	0	-42	0 NA
3410	H&W - Certificated Instructional	0	0	188,270	0 NA
3411	H&W - Certificated Noninstructional	0	0	-202,867	0 NA
3420	Health Insurance - Classified	0	0	127,773	0 NA
3421	Health Insurance - Classified Instr	0	0	-67,571	0 NA
3440	Health Insurance/IP - Certificated	0	0	-6,352	0 NA
3510	SUI - Certificated	0	0	33,713	0 NA
3511	SUI - Certificated Non instruction	0	0	-21,496	0 NA
3520	SUI - Classified	0	0	4,463	0 NA
3521	SUI - Classified Instructional	0	0	-2,304	0 NA
3610	Workers' Comp - Certificated	0	0	730	0 NA
3620	Workers' Comp - Classified	0	0	2,337	0 NA
5890	Other Expense	0	0	938	0 NA
TOTAL PROGRAM 5900		0	0	57,982	0 NA
TOTAL FUND 11001		0	0	57,982	0 NA

FUND_CODE: 11004 Unrestricted - Retirees Benefits					
PROGRAM 5900 Inst Retirees Benefits/Incentives					
3420	Health Insurance - Classified	860,000	310,000	377,520	550,000 177.42%
3440	Health Insurance/IP - Certificated	600,000	750,000	773,711	-150,000 -20.00%
3910	Early Retirement Incentives	600,000	550,000	569,301	50,000 9.09%
TOTAL PROGRAM 5900		2,060,000	1,610,000	1,720,531	450,000 27.95%
TOTAL FUND 11004		2,060,000	1,610,000	1,720,531	450,000 27.95%
TOTAL ORGN:	831	2,060,000	1,610,000	1,778,513	450,000 27.95%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN Code: 833		Parking Control			
FUND_CODE: 16605		Gen Pur Trailer Bill 0607 One Time			
PROGRAM 6950		Parking			
6490	Equipment - New Eqp under 5000	0	2,597	2,597	-2,597 -100.00%
TOTAL PROGRAM 6950		0	2,597	2,597	-2,597 -100.00%
TOTAL FUND 16605		0	2,597	2,597	-2,597 -100.00%
FUND_CODE: 17302		Parking Fees			
PROGRAM 6950		Parking			
2108	Classified Managers Salaries	0	36,840	0	-36,840 -100.00%
2109	Night Differential	1,000	1,000	657	0 0.00%
2114	Grounds Salaries	6,084	11,000	5,899	-4,916 -44.69%
2120	Secretarial/Clerical Salaries	75,780	74,844	72,714	936 1.25%
2301	Student Salaries	50,000	0	0	50,000 NA
2399	Overtime and Extra Pay	4,500	4,000	3,734	500 12.50%
3220	PERS Classified Noninstructional	7,948	9,417	7,573	-1,469 -15.60%
3320	FICA-Classified	5,075	7,107	5,154	-2,032 -28.59%
3340	Medicare-Classified	1,187	1,779	1,206	-592 -33.28%
3420	Health Insurance - Classified	27,403	31,790	25,654	-4,387 -13.80%
3520	SUI - Classified	250	3,681	249	-3,431 -93.21%
3620	Workers' Comp - Classified	752	851	531	-99 -11.63%
4320	Instructional Supplies and Material	500	500	197	0 0.00%
4401	Non-Instructional Supply / Material	7,000	7,400	6,981	-400 -5.41%
4455	Copying/Printing	4,000	8,300	8,229	-4,300 -51.81%
4460	Office Supplies	1,900	4,000	3,100	-2,100 -52.50%
4480	Hospitality	250	0	0	250 NA
5110	Consulting Services	1,800	0	0	1,800 NA
5220	Travel - Staff Conferences	3,500	4,000	3,447	-500 -12.50%
5310	Memberships and Dues	175	75	75	100 133.33%
5540	Telephone and Data Lines	100	100	24	0 0.00%
5620	Other Maintenance Agreements	2,600	3,000	2,520	-400 -13.33%
5621	Copier Maintenance Agreements	500	1,000	607	-500 -50.00%
5630	Facility/Equipment Rental Expense	45,400	14,000	13,730	31,400 224.29%
5640	Equipment Repairs	5,500	5,500	3,513	0 0.00%
5860	Postage	300	300	152	0 0.00%
5890	Other Expense	25,700	4,925	3,774	20,775 421.83%
6129	Sites and Site Improvements	0	37,000	0	-37,000 -100.00%
6490	Equipment - New Eqp under 5000	11,500	5,500	3,377	6,000 109.09%
6502	Capital Software	1,500	3,100	3,000	-1,600 -51.61%
6590	Capital Equipment DEP Asset	21,000	0	0	21,000 NA
TOTAL PROGRAM 6950		313,204	281,009	176,098	32,195 11.46%
TOTAL FUND 17302		313,204	281,009	176,098	32,195 11.46%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
FUND_CODE: 173028 Parking Fees carry over						
PROGRAM 6950 Parking						
6130	Sites and Site Improvements - DEP	264,254	129,265	0	134,989	104.43%
TOTAL PROGRAM 6950		264,254	129,265	0	134,989	104.43%
TOTAL FUND 17302		264,254	129,265	0	134,989	104.43%
TOTAL ORGN:	833	577,458	412,870	178,694	164,587	39.86%

ORGN Code: 834 Financial Aid Accounting

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6460 Financial Aid Administration						
2103	Accounting Salaries	0	60,762	62,580	-60,762	-100.00%
3220	PERS Classified Noninstructional	0	5,655	5,900	-5,655	-100.00%
3320	FICA-Classified	0	3,767	3,853	-3,767	-100.00%
3340	Medicare-Classified	0	881	901	-881	-100.00%
3420	Health Insurance - Classified	0	11,700	11,661	-11,700	-100.00%
3520	SUI - Classified	0	182	186	-182	-100.00%
3620	Workers' Comp - Classified	0	383	397	-383	-100.00%
TOTAL PROGRAM 6460		0	83,330	85,478	-83,330	-100.00%
TOTAL FUND 11001		0	83,330	85,478	-83,330	-100.00%

FUND_CODE: 12202 CWS - ACA						
PROGRAM 6460 Financial Aid Administration						
2103	Accounting Salaries	0	18,800	18,832	-18,800	-100.00%
3220	PERS Classified Noninstructional	0	2,150	2,178	-2,150	-100.00%
3320	FICA-Classified	0	1,432	1,398	-1,432	-100.00%
3340	Medicare-Classified	0	335	327	-335	-100.00%
3420	Health Insurance - Classified	0	4,329	4,315	-4,329	-100.00%
3520	SUI - Classified	0	69	68	-69	-100.00%
3620	Workers' Comp - Classified	0	146	144	-146	-100.00%
TOTAL PROGRAM 6460		0	27,261	27,261	-27,261	-100.00%
TOTAL FUND 12202		0	27,261	27,261	-27,261	-100.00%

FUND_CODE: 12301 ACA - Pell						
PROGRAM 6460 Financial Aid Administration						
2103	Accounting Salaries	0	15,090	15,112	-15,090	-100.00%
3220	PERS Classified Noninstructional	0	1,511	1,530	-1,511	-100.00%
3320	FICA-Classified	0	1,006	982	-1,006	-100.00%
3340	Medicare-Classified	0	235	230	-235	-100.00%
3420	Health Insurance - Classified	0	3,042	3,032	-3,042	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3520	SUI - Classified	0	49	48	-49 -100.00%
3620	Workers' Comp - Classified	0	102	101	-102 -100.00%
TOTAL PROGRAM 6460		0	21,035	21,035	-21,035 -100.00%
TOTAL FUND 12301		0	21,035	21,035	-21,035 -100.00%
FUND_CODE: 12302 ACA - SEOG					
PROGRAM 6460 Financial Aid Administration					
2103	Accounting Salaries	0	19,982	20,014	-19,982 -100.00%
3220	PERS Classified Noninstructional	0	2,150	2,178	-2,150 -100.00%
3320	FICA-Classified	0	1,432	1,398	-1,432 -100.00%
3340	Medicare-Classified	0	335	327	-335 -100.00%
3420	Health Insurance - Classified	0	4,329	4,315	-4,329 -100.00%
3520	SUI - Classified	0	69	68	-69 -100.00%
3620	Workers' Comp - Classified	0	146	144	-146 -100.00%
TOTAL PROGRAM 6460		0	28,443	28,443	-28,443 -100.00%
TOTAL FUND 12302		0	28,443	28,443	-28,443 -100.00%
TOTAL ORGN:	834	0	160,069	162,217	-160,069 -100.00%

ORGN Code: 838 Parking-Citations					
FUND_CODE: 17302 Parking Fees					
PROGRAM 6950 Parking					
2301	Student Salaries	0	50,000	42,703	-50,000 -100.00%
3620	Workers' Comp - Classified	0	400	273	-400 -100.00%
4455	Copying/Printing	0	0	5	0 NA
4480	Hospitality	0	300	267	-300 -100.00%
5110	Consulting Services	0	1,700	1,550	-1,700 -100.00%
5890	Other Expense	0	31,975	31,047	-31,975 -100.00%
6490	Equipment - New Eqp under 5000	0	15,625	15,616	-15,625 -100.00%
TOTAL PROGRAM 6950		0	100,000	91,460	-100,000 -100.00%
TOTAL FUND 17302		0	100,000	91,460	-100,000 -100.00%
FUND_CODE: 173028 Parking Fees carry over					
PROGRAM 6950 Parking					
6130	Sites and Site Improvements - DEP	0	38,045	0	-38,045 -100.00%
TOTAL PROGRAM 6950		0	38,045	0	-38,045 -100.00%
TOTAL FUND 17302		0	38,045	0	-38,045 -100.00%
TOTAL ORGN:	838	0	138,045	91,460	-138,045 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN Code: 841		PTMISEA Construction				
FUND_CODE: 22091		PTMISEA Construction Funds				
PROGRAM 6770		Logistical Services				
6130	Sites and Site Improvements - DEP	0	1,144,571	0	-1,144,571 -100.00%	
TOTAL PROGRAM 6770		0	1,144,571	0	-1,144,571 -100.00%	
TOTAL FUND 22091		0	1,144,571	0	-1,144,571 -100.00%	
FUND_CODE: 81091		PTMISEA Grant				
PROGRAM 6770		Logistical Services				
6130	Sites and Site Improvements - DEP	1,000,000	0	0	1,000,000 NA	
TOTAL PROGRAM 6770		1,000,000	0	0	1,000,000 NA	
TOTAL FUND 81091		1,000,000	0	0	1,000,000 NA	
TOTAL ORGN:	841	1,000,000	1,144,571	0	-144,571 -12.63%	

ORGN Code: 851		Custodial Department				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6530		Custodial Services				
2109	Night Differential	32,000	27,000	30,479	5,000 18.52%	
2113	Custodial Salaries	503,775	548,970	527,189	-45,195 -8.23%	
2399	Overtime and Extra Pay	3,000	15,000	8,559	-12,000 -80.00%	
3220	PERS Classified Noninstructional	46,881	54,994	51,129	-8,113 -14.75%	
3320	FICA-Classified	31,234	36,643	35,141	-5,409 -14.76%	
3340	Medicare-Classified	7,305	8,567	8,218	-1,262 -14.73%	
3420	Health Insurance - Classified	161,928	163,800	159,754	-1,872 -1.14%	
3520	SUI - Classified	1,511	1,773	1,699	-262 -14.77%	
3620	Workers' Comp - Classified	2,770	3,723	3,621	-953 -25.59%	
4430	Custodial Supplies	0	31,000	30,915	-31,000 -100.00%	
6490	Equipment - New Eqp under 5000	1,733	800	707	933 116.63%	
TOTAL PROGRAM 6530		792,138	892,270	857,409	-100,132 -11.22%	
TOTAL FUND 11001		792,138	892,270	857,409	-100,132 -11.22%	
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6530		Custodial Services				
4430	Custodial Supplies	54,470	26,260	26,260	28,210 107.43%	
TOTAL PROGRAM 6530		54,470	26,260	26,260	28,210 107.43%	
TOTAL FUND 11501		54,470	26,260	26,260	28,210 107.43%	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	851	846,608	918,530	883,669	-71,922 -7.83%

ORGN Code: 852	Grounds Department
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6550	Grounds Maintenance and Repairs
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2114	Grounds Salaries	215,920	237,821	238,668	-21,901	-9.21%
2399	Overtime and Extra Pay	3,300	15,000	2,718	-11,700	-78.00%
3220	PERS Classified Noninstructional	21,489	24,459	24,083	-2,970	-12.14%
3320	FICA-Classified	14,317	16,294	15,581	-1,977	-12.13%
3340	Medicare-Classified	3,349	3,812	3,644	-463	-12.15%
3420	Health Insurance - Classified	72,245	67,860	72,287	4,385	6.46%
3520	SUI - Classified	692	788	753	-96	-12.15%
3620	Workers' Comp - Classified	1,270	1,657	1,607	-387	-23.36%
4440	Grounds Supplies	20,731	26,800	26,284	-6,069	-22.65%
4463	Repair Supplies	8,217	13,000	3,941	-4,783	-36.79%
5630	Facility/Equipment Rental Expense	168	200	0	-32	-16.00%
5640	Equipment Repairs	3,864	4,600	4,560	-736	-16.00%
6490	Equipment - New Eqp under 5000	0	900	0	-900	-100.00%

TOTAL PROGRAM 6550		365,561	413,191	394,127	-47,630	-11.53%
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TOTAL FUND 11001		365,561	413,191	394,127	-47,630	-11.53%
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FUND_CODE: 11501	Lottery Unrestricted
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PROGRAM 6550	Grounds Maintenance and Repairs
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4440	Grounds Supplies	8,040	7,557	7,557	483	6.39%
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TOTAL PROGRAM 6550		8,040	7,557	7,557	483	6.39%
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TOTAL FUND 11501		8,040	7,557	7,557	483	6.39%
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TOTAL ORGN:	852	373,601	420,748	401,684	-47,147 -11.21%
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ORGN Code: 853	Maintenance Department
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FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6510	Building Maintenance and Repairs
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2108	Classified Managers Salaries	114,395	109,632	111,048	4,763	4.34%
2115	Skilled Crafts Salaries	331,608	315,840	307,304	15,768	4.99%
2120	Secretarial/Clerical Salaries	35,280	98,076	98,032	-62,796	-64.03%
2301	Student Salaries	0	0	240	0	NA
2399	Overtime and Extra Pay	2,200	9,500	2,416	-7,300	-76.84%
3220	PERS Classified Noninstructional	45,719	49,838	49,489	-4,119	-8.26%
3320	FICA-Classified	30,460	33,204	32,253	-2,744	-8.27%
3340	Medicare-Classified	7,123	7,765	7,652	-642	-8.26%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3420	Health Insurance - Classified	99,648	93,600	104,948	6,048 6.46%	
3520	SUI - Classified	1,474	1,607	1,582	-133 -8.28%	
3620	Workers' Comp - Classified	2,702	3,374	3,376	-672 -19.91%	
4401	Non-Instructional Supply / Material	0	8,094	8,713	-8,094 -100.00%	
4455	Copying/Printing	190	300	189	-110 -36.67%	
4460	Office Supplies	632	1,000	555	-368 -36.80%	
4463	Repair Supplies	65,212	88,120	88,755	-22,908 -26.00%	
5220	Travel - Staff Conferences	1,680	30	30	1,650 5500.00%	
5540	Telephone and Data Lines	0	0	21	0 NA	
5541	Cell Phones and Pagers	1,800	1,700	1,420	100 5.88%	
5620	Other Maintenance Agreements	1,000	1,000	888	0 0.00%	
5621	Copier Maintenance Agreements	283	283	283	0 0.00%	
5630	Facility/Equipment Rental Expense	19,965	13,231	13,225	6,734 50.90%	
5640	Equipment Repairs	5,460	9,500	9,330	-4,040 -42.53%	
5860	Postage	0	0	-40,553	0 NA	
5890	Other Expense	24,397	55,754	55,862	-31,357 -56.24%	
6129	Sites and Site Improvements	11,392	21,557	21,557	-10,165 -47.15%	
6490	Equipment - New Eqp under 5000	8,663	7,000	6,322	1,663 23.76%	
TOTAL PROGRAM 6510		811,284	930,005	884,937	-118,722 -12.77%	
TOTAL FUND 11001		811,284	930,005	884,937	-118,722 -12.77%	
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6510 Building Maintenance and Repairs						
4401	Non-Instructional Supply / Material	7,366	0	0	7,366 NA	
4463	Repair Supplies	24,110	24,092	24,092	18 0.07%	
5640	Equipment Repairs	10,050	10,048	10,048	2 0.02%	
5860	Postage	29,160	28,810	28,810	350 1.22%	
5890	Other Expense	33,400	33,400	33,400	0 0.00%	
TOTAL PROGRAM 6510		104,086	96,350	96,350	7,736 8.03%	
TOTAL FUND 11501		104,086	96,350	96,350	7,736 8.03%	
FUND_CODE: 115018 Lottery Unrestricted c/o						
PROGRAM 6510 Building Maintenance and Repairs						
5890	Other Expense	0	-2,989	0	2,989 -100.00%	
6129	Sites and Site Improvements	0	2,989	0	-2,989 -100.00%	
TOTAL PROGRAM 6510		0	0	0	0 NA	
TOTAL FUND 11501		0	0	0	0 NA	
TOTAL ORGN:	853	915,369	1,026,355	981,287	-110,986 -10.81%	

ORGN Code: 854 Transportation Department

FUND_CODE: 11001 Unrestricted - General

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	0	3,500	1,608	-3,500	-100.00%
4470	Gas and Oil	3,476	5,336	3,602	-1,860	-34.86%
4471	Tires	1,264	1,185	1,098	79	6.67%
4472	Transportation Tools	253	400	0	-147	-36.75%
5640	Equipment Repairs	2,520	4,000	2,626	-1,480	-37.00%
5890	Other Expense	2,471	2,942	1,080	-471	-16.00%
TOTAL PROGRAM 6770		9,984	17,363	10,015	-7,379	-42.50%
TOTAL FUND 11001		9,984	17,363	10,015	-7,379	-42.50%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	7,505	3,272	3,272	4,233	129.34%
4470	Gas and Oil	7,560	7,564	7,564	-4	-0.05%
TOTAL PROGRAM 6770		15,065	10,836	10,836	4,229	39.03%
TOTAL FUND 11501		15,065	10,836	10,836	4,229	39.03%
TOTAL ORGN:	854	25,049	28,199	20,851	-3,150	-11.17%

ORGN Code: 855 Water Treatment Plant						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6570 Utilities						
1490	Non-Instruction Consultant Salaries	44,000	0	0	44,000	NA
2119	Professional Salaries	20,710	61,632	62,170	-40,922	-66.40%
3220	PERS Classified Noninstructional	6,022	5,710	5,811	312	5.46%
3320	FICA-Classified	4,012	3,821	3,821	191	5.00%
3340	Medicare-Classified	938	894	902	44	4.96%
3420	Health Insurance - Classified	9,342	8,837	8,746	505	5.71%
3520	SUI - Classified	194	185	186	9	4.94%
3620	Workers' Comp - Classified	356	389	398	-33	-8.51%
4401	Non-Instructional Supply / Material	0	24,000	20,313	-24,000	-100.00%
5220	Travel - Staff Conferences	400	400	0	0	0.00%
5640	Equipment Repairs	6,743	8,028	725	-1,285	-16.01%
5830	Permits and Bio-assay	23,813	20,313	20,670	3,500	17.23%
6490	Equipment - New Eqp under 5000	0	12,210	10,958	-12,210	-100.00%
TOTAL PROGRAM 6570		116,530	146,419	134,699	-29,889	-20.41%
TOTAL FUND 11001		116,530	146,419	134,699	-29,889	-20.41%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6570 Utilities						
4401	Non-Instructional Supply / Material	22,495	0	0	22,495	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	6570	22,495	0	0	22,495 NA
TOTAL FUND	11501	22,495	0	0	22,495 NA
TOTAL ORGN:	855	139,025	146,419	134,699	-7,394 -5.05%

ORGN Code: 855 Operations, Utilities

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6510		Building Maintenance and Repairs				
5540	Telephone and Data Lines	0	0	-23	0	NA
TOTAL PROGRAM	6510	0	0	-23	0	NA
PROGRAM 6570		Utilities				
5520	Electricity	234,057	200,000	190,637	34,057	17.03%
5540	Telephone and Data Lines	27,000	27,000	41,454	0	0.00%
5570	Disposal	16,200	16,200	13,333	0	0.00%
5620	Other Maintenance Agreements	13,760	13,760	11,917	0	0.00%
5630	Facility/Equipment Rental Expense	52,304	62,267	56,775	-9,963	-16.00%
5890	Other Expense	1,932	2,300	0	-368	-16.00%
TOTAL PROGRAM	6570	345,253	321,527	314,115	23,726	7.38%
TOTAL FUND	11001	345,253	321,527	314,092	23,726	7.38%

FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6570		Utilities				
5510	Natural Gas	46,628	23,736	23,736	22,892	96.44%
5520	Electricity	450,589	466,461	466,461	-15,872	-3.40%
5540	Telephone and Data Lines	9,504	7,169	7,169	2,335	32.56%
5570	Disposal	4,860	5,334	5,334	-474	-8.89%
TOTAL PROGRAM	6570	511,581	502,701	502,701	8,880	1.77%
TOTAL FUND	11501	511,581	502,701	502,701	8,880	1.77%

FUND_CODE: 17323		IID Funds				
PROGRAM 6570		Utilities				
5520	Electricity	0	49,802	0	-49,802	-100.00%
6490	Equipment - New Eqp under 5000	0	4,000	3,808	-4,000	-100.00%
TOTAL PROGRAM	6570	0	53,802	3,808	-53,802	-100.00%
TOTAL FUND	17323	0	53,802	3,808	-53,802	-100.00%

FUND_CODE: 173238		IID Funds c/o				
PROGRAM 6570		Utilities				

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5520	Electricity	103,906	0	0	103,906 NA
5890	Other Expense	0	53,912	0	-53,912 -100.00%
TOTAL PROGRAM 6570		103,906	53,912	0	49,994 92.73%
TOTAL FUND 17323		103,906	53,912	0	49,994 92.73%
TOTAL ORGN:	856	960,740	931,942	820,601	28,799 3.09%

ORGN Code: 857 Scheduled Maintenance

FUND_CODE: 16501		Scheduled Maintenance				
PROGRAM 6510		Building Maintenance and Repairs				
6130	Sites and Site Improvements - DEP	0	158,175	0	-158,175	-100.00%
TOTAL PROGRAM 6510		0	158,175	0	-158,175	-100.00%
TOTAL FUND 16501		0	158,175	0	-158,175	-100.00%

FUND_CODE: 165018		Scheduled Maintenance c/o				
PROGRAM 6510		Building Maintenance and Repairs				
6130	Sites and Site Improvements - DEP	209,386	46,494	0	162,892	350.35%
TOTAL PROGRAM 6510		209,386	46,494	0	162,892	350.35%
TOTAL FUND 16501		209,386	46,494	0	162,892	350.35%

FUND_CODE: 165088		Sched Maint - College Center Doors				
PROGRAM 6510		Building Maintenance and Repairs				
6130	Sites and Site Improvements - DEP	0	30,487	25,770	-30,487	-100.00%
TOTAL PROGRAM 6510		0	30,487	25,770	-30,487	-100.00%
TOTAL FUND 16508		0	30,487	25,770	-30,487	-100.00%

FUND_CODE: 84508		GOB - COLlege Center Doors				
PROGRAM 6510		Building Maintenance and Repairs				
6130	Sites and Site Improvements - DEP	0	25,770	25,770	-25,770	-100.00%
TOTAL PROGRAM 6510		0	25,770	25,770	-25,770	-100.00%
TOTAL FUND 84508		0	25,770	25,770	-25,770	-100.00%

TOTAL ORGN:	857	209,386	260,926	51,540	-51,540	-19.75%
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ORGN Code: 858 Community Service

FUND_CODE: 11001		Unrestricted - General				
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6890 Other Comm Serv, Econ Develop					
2399	Overtime and Extra Pay	0	0	-6	0 NA
3320	FICA-Classified	0	0	138	0 NA
3340	Medicare-Classified	0	0	32	0 NA
3520	SUI - Classified	0	0	7	0 NA
3620	Workers' Comp - Classified	0	0	14	0 NA
TOTAL PROGRAM 6890		0	0	184	0 NA
TOTAL FUND 11001		0	0	184	0 NA
TOTAL ORGN:	858	0	0	184	0 NA

ORGN Code: 870 Building Construction Cost

FUND_CODE: 81001		GOB - Modernization				
PROGRAM 6770		Logistical Services				
2115	Skilled Crafts Salaries	52,294	49,162	45,141	3,132	6.37%
3220	PERS Classified Noninstructional	5,077	4,574	4,256	503	11.00%
3320	FICA-Classified	3,242	3,048	2,804	194	6.36%
3340	Medicare-Classified	758	712	656	46	6.46%
3420	Health Insurance - Classified	14,947	14,040	13,993	907	6.46%
3520	SUI - Classified	157	148	135	9	6.08%
3620	Workers' Comp - Classified	285	310	289	-25	-8.06%
6129	Sites and Site Improvements	0	4,421,663	111,202	-4,421,663	-100.00%
6130	Sites and Site Improvements - DEP	75,000	0	0	75,000	NA
6590	Capital Equipment DEP Asset	22,000	0	0	22,000	NA
TOTAL PROGRAM 6770		173,760	4,493,657	178,477	-4,319,897	-96.13%
TOTAL FUND 81001		173,760	4,493,657	178,477	-4,319,897	-96.13%

FUND_CODE: 81005		New Fire Alarm System				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	0	0	17,910	0	NA
5740	Advertising Expense	0	926	926	-926	-100.00%
5830	Permits and Bio-assay	0	6,300	6,300	-6,300	-100.00%
6129	Sites and Site Improvements	0	119,000	118,133	-119,000	-100.00%
TOTAL PROGRAM 6770		0	126,226	143,269	-126,226	-100.00%
TOTAL FUND 81005		0	126,226	143,269	-126,226	-100.00%

FUND_CODE: 82001		GOB - Science				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	0	0	59,500	0	NA
5410	Property and Liability Insurance	3,000	0	3,373	3,000	NA
5740	Advertising Expense	0	3,000	4,420	-3,000	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
6129	Sites and Site Improvements	5,000	0	80,000	5,000 NA	
6210	Building Construction	25,170,891	14,318,517	13,412,725	10,852,374 75.79%	
TOTAL PROGRAM 6770		25,178,891	14,321,517	13,560,017	10,857,374 75.81%	
TOTAL FUND 82001		25,178,891	14,321,517	13,560,017	10,857,374 75.81%	
FUND_CODE: 82003		GOB - Science - Sewer Lift Station				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	6,366	0	36,621	6,366 NA	
5740	Advertising Expense	0	0	1,100	0 NA	
5830	Permits and Bio-assay	0	0	1,154	0 NA	
6130	Sites and Site Improvements - DEP	54,146	412,000	357,854	-357,854 -86.86%	
TOTAL PROGRAM 6770		60,512	412,000	396,729	-351,488 -85.31%	
TOTAL FUND 82003		60,512	412,000	396,729	-351,488 -85.31%	
FUND_CODE: 82004		GOB - Science - Primary Electrical				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	0	0	85,462	0 NA	
5740	Advertising Expense	0	0	1,100	0 NA	
6130	Sites and Site Improvements - DEP	0	269,483	269,483	-269,483 -100.00%	
TOTAL PROGRAM 6770		0	269,483	356,046	-269,483 -100.00%	
TOTAL FUND 82004		0	269,483	356,046	-269,483 -100.00%	
FUND_CODE: 83001		GOB - Technology				
PROGRAM 6770		Logistical Services				
6210	Building Construction	0	13,303,613	0	-13,303,613 -100.00%	
TOTAL PROGRAM 6770		0	13,303,613	0	-13,303,613 -100.00%	
TOTAL FUND 83001		0	13,303,613	0	-13,303,613 -100.00%	
FUND_CODE: 84001		GOB - Maintenance & Repairs				
PROGRAM 6770		Logistical Services				
2115	Skilled Crafts Salaries	34,863	32,774	30,094	2,089 6.37%	
3220	PERS Classified Noninstructional	3,385	3,050	2,837	335 10.98%	
3320	FICA-Classified	2,161	2,032	1,870	129 6.35%	
3340	Medicare-Classified	505	476	437	29 6.09%	
3420	Health Insurance - Classified	9,964	9,360	9,329	604 6.45%	
3520	SUI - Classified	105	98	90	7 7.14%	
3620	Workers' Comp - Classified	190	206	193	-16 -7.77%	
6129	Sites and Site Improvements	0	3,088,180	80,000	-3,088,180 -100.00%	
TOTAL PROGRAM 6770		51,173	3,136,176	124,850	-3,085,003 -98.37%	
TOTAL FUND 84001		51,173	3,136,176	124,850	-3,085,003 -98.37%	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	870	25,464,336	36,062,672	14,759,388	-10,598,336 -29.39%
ORGN Code: 871 Arquitect Fees					
FUND_CODE: 22091 PTMISEA Construction Funds					
PROGRAM 6770 Logistical Services					
5110	Consulting Services	0	97,289	24,737	-97,289 -100.00%
5740	Advertising Expense	0	0	1,177	0 NA
5830	Permits and Bio-assay	0	0	2,043	0 NA
5890	Other Expense	0	8,218	0	-8,218 -100.00%
TOTAL PROGRAM 6770		0	105,507	27,957	-105,507 -100.00%
TOTAL FUND 22091		0	105,507	27,957	-105,507 -100.00%
FUND_CODE: 81006 Parking Lot Phase III					
PROGRAM 6770 Logistical Services					
5110	Consulting Services	0	195,500	136,850	-195,500 -100.00%
TOTAL PROGRAM 6770		0	195,500	136,850	-195,500 -100.00%
TOTAL FUND 81006		0	195,500	136,850	-195,500 -100.00%
FUND_CODE: 81007 Sports Field Lighgting					
PROGRAM 6770 Logistical Services					
5110	Consulting Services	50,000	0	0	50,000 NA
TOTAL PROGRAM 6770		50,000	0	0	50,000 NA
TOTAL FUND 81007		50,000	0	0	50,000 NA
FUND_CODE: 82001 GOB - Science					
PROGRAM 6770 Logistical Services					
5110	Consulting Services	100,000	0	164,832	100,000 NA
TOTAL PROGRAM 6770		100,000	0	164,832	100,000 NA
TOTAL FUND 82001		100,000	0	164,832	100,000 NA
TOTAL ORGN:	871	150,000	301,007	329,639	-151,007 -50.17%

ORGN Code: 872 Construction Mgmt					
FUND_CODE: 82001 GOB - Science					
PROGRAM 6770 Logistical Services					
5110	Consulting Services	200,000	1,357,000	1,094,641	-1,157,000 -85.26%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5198	Security Systems	20,000	40,000	62,835	-20,000	-50.00%
TOTAL PROGRAM 6770		220,000	1,397,000	1,157,476	-1,177,000	-84.25%
TOTAL FUND 82001		220,000	1,397,000	1,157,476	-1,177,000	-84.25%
TOTAL ORGN:	872	220,000	1,397,000	1,157,476	-1,177,000	-84.25%

ORGN Code: 873		Inspect Testing Permits				
FUND_CODE: 22091		PTMISEA Construction Funds				
PROGRAM 6770		Logistical Services				
5830	Permits and Bio-assay	0	44,610	0	-44,610	-100.00%
TOTAL PROGRAM 6770		0	44,610	0	-44,610	-100.00%
TOTAL FUND 22091		0	44,610	0	-44,610	-100.00%
FUND_CODE: 81008		Aten Rd & Old Hwy 111 Imprvmts				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	50,000	0	0	50,000	NA
5830	Permits and Bio-assay	15,000	0	0	15,000	NA
6130	Sites and Site Improvements - DEP	150,000	0	0	150,000	NA
TOTAL PROGRAM 6770		215,000	0	0	215,000	NA
TOTAL FUND 81008		215,000	0	0	215,000	NA
FUND_CODE: 82001		GOB - Science				
PROGRAM 6770		Logistical Services				
5830	Permits and Bio-assay	100,000	275,000	513,864	-175,000	-63.64%
TOTAL PROGRAM 6770		100,000	275,000	513,864	-175,000	-63.64%
TOTAL FUND 82001		100,000	275,000	513,864	-175,000	-63.64%
TOTAL ORGN:	873	315,000	319,610	513,864	-4,610	-1.44%

ORGN Code: 874		GOB - Contingency				
FUND_CODE: 82001		GOB - Science				
PROGRAM 6770		Logistical Services				
7901	Reserve for Contingencies	0	1,000,000	0	-1,000,000	-100.00%
TOTAL PROGRAM 6770		0	1,000,000	0	-1,000,000	-100.00%
TOTAL FUND 82001		0	1,000,000	0	-1,000,000	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN:	874	0	1,000,000	0	-1,000,000 -100.00%

ORGN Code: 875	GOB - Furnishing & Equipment
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FUND_CODE: 82001	GOB - Science
PROGRAM 6770	Logistical Services
6490 Equipment - New Eqp under 5000	0 1,100,000 0 -1,100,000 -100.00%
TOTAL PROGRAM 6770	0 1,100,000 0 -1,100,000 -100.00%
TOTAL FUND 82001	0 1,100,000 0 -1,100,000 -100.00%
TOTAL ORGN:	875 0 1,100,000 0 -1,100,000 -100.00%

ORGN Code: 877	GOB - Maintenance and Repair
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FUND_CODE: 84001	GOB - Maintenance & Repairs
PROGRAM 6770	Logistical Services
6129 Sites and Site Improvements	0 7,050 7,043 -7,050 -100.00%
TOTAL PROGRAM 6770	0 7,050 7,043 -7,050 -100.00%
TOTAL FUND 84001	0 7,050 7,043 -7,050 -100.00%
TOTAL ORGN:	877 0 7,050 7,043 -7,050 -100.00%

ORGN Code: 878	GOB - Parking Lot Construction
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FUND_CODE: 81006	Parking Lot Phase III
PROGRAM 6770	Logistical Services
4401 Non-Instructional Supply / Material	15,000 0 0 15,000 NA
5110 Consulting Services	200,000 0 0 200,000 NA
5630 Facility/Equipment Rental Expense	3,000 0 3,079 3,000 NA
5740 Advertising Expense	0 0 1,158 0 NA
5830 Permits and Bio-assay	60,000 0 20,850 60,000 NA
6129 Sites and Site Improvements	15,000 0 0 15,000 NA
6130 Sites and Site Improvements - DEP	2,500,000 3,400,000 0 -900,000 -26.47%
6590 Capital Equipment DEP Asset	55,000 0 0 55,000 NA
TOTAL PROGRAM 6770	2,848,000 3,400,000 25,087 -552,000 -16.24%
TOTAL FUND 81006	2,848,000 3,400,000 25,087 -552,000 -16.24%

FUND_CODE: 81008	Aten Rd & Old Hwy 111 Imprvmts
PROGRAM 6770	Logistical Services

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6130	Sites and Site Improvements - DEP	1,000,000	0	0	1,000,000 NA
TOTAL PROGRAM 6770		1,000,000	0	0	1,000,000 NA
TOTAL FUND 81008		1,000,000	0	0	1,000,000 NA
TOTAL ORGN:	878	3,848,000	3,400,000	25,087	448,000 13.18%

ORGN Code: 880		Brawley RDA #1				
FUND_CODE: 22001		IVC Building Fund - Brawley #1				
PROGRAM 6770		Logistical Services				
6210	Building Construction	50,000	11,000	0	39,000	354.55%
TOTAL PROGRAM 6770		50,000	11,000	0	39,000	354.55%
TOTAL FUND 22001		50,000	11,000	0	39,000	354.55%
TOTAL ORGN:	880	50,000	11,000	0	39,000 354.55%	

ORGN Code: 885		Imperial RDA				
FUND_CODE: 22001		IVC Building Fund - Brawley #1				
PROGRAM 6770		Logistical Services				
6210	Building Construction	55,000	0	0	55,000	NA
TOTAL PROGRAM 6770		55,000	0	0	55,000	NA
TOTAL FUND 22001		55,000	0	0	55,000	NA
FUND_CODE: 22010		IVC Building Fund - Imperial RDA				
PROGRAM 6770		Logistical Services				
6210	Building Construction	0	4,000	0	-4,000	-100.00%
TOTAL PROGRAM 6770		0	4,000	0	-4,000	-100.00%
TOTAL FUND 22010		0	4,000	0	-4,000	-100.00%
TOTAL ORGN:	885	55,000	4,000	0	51,000 1275.00%	

ORGN Code: 890		EI Centro RDA				
FUND_CODE: 22020		IVC Building Fund - EI Centro RDA				
PROGRAM 6770		Logistical Services				
6210	Building Construction	75,000	12,000	0	63,000	525.00%
TOTAL PROGRAM 6770		75,000	12,000	0	63,000	525.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 22020		75,000	12,000	0	63,000 525.00%
TOTAL ORGN:	890	75,000	12,000	0	63,000 525.00%

ORGN Code: 893		Westmoreland RDA				
FUND_CODE: 22050		IVC Building Fund - Westmorelan RDA				
PROGRAM 6770		Logistical Services				
6130	Sites and Site Improvements - DEP	3,000	0	0	3,000	NA
TOTAL PROGRAM 6770		3,000	0	0	3,000	NA
TOTAL FUND 22050		3,000	0	0	3,000	NA
TOTAL ORGN:	893	3,000	0	0	3,000 NA	

ORGN Code: 895		Calexico RDA				
FUND_CODE: 22030		IVC Building Fund - Calexico RDA				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	115,000	79,000	7,720	36,000	45.57%
TOTAL PROGRAM 6770		115,000	79,000	7,720	36,000	45.57%
TOTAL FUND 22030		115,000	79,000	7,720	36,000	45.57%
TOTAL ORGN:	895	115,000	79,000	7,720	36,000 45.57%	

ORGN Code: 897		Misc Building Funds				
FUND_CODE: 22081		Misc Building Funds				
PROGRAM 6770		Logistical Services				
6130	Sites and Site Improvements - DEP	38,400	0	0	38,400	NA
TOTAL PROGRAM 6770		38,400	0	0	38,400	NA
TOTAL FUND 22081		38,400	0	0	38,400	NA
TOTAL ORGN:	897	38,400	0	0	38,400 NA	

ORGN Code: 898		Calipatria RDA				
FUND_CODE: 22040		IVC Building Fund - Calipatria RDA				
PROGRAM 6770		Logistical Services				

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6210	Building Construction	24,000	23,000	0	1,000 4.35%
TOTAL PROGRAM 6770		24,000	23,000	0	1,000 4.35%
TOTAL FUND 22040		24,000	23,000	0	1,000 4.35%
TOTAL ORGN:	898	24,000	23,000	0	1,000 4.35%

ORGN Code: 899		Art Gallery Insurance Payment				
FUND_CODE: 22080		Art Gallery Insurance Payment				
PROGRAM 6770		Logistical Services				
5830	Permits and Bio-assay	3,600	0	0	3,600	NA
TOTAL PROGRAM 6770		3,600	0	0	3,600	NA
TOTAL FUND 22080		3,600	0	0	3,600	NA
TOTAL ORGN:	899	3,600	0	0	3,600	NA

ORGN Code: 901		Vice Pres Student Services Office				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6310		Counseling and Guidance				
1214	Vice Presidents Salaries	169,558	150,850	156,669	18,708	12.40%
2120	Secretarial/Clerical Salaries	51,000	48,576	45,639	2,424	4.99%
2301	Student Salaries	0	6,000	5,593	-6,000	-100.00%
3111	STRS Certificated Non instructional	13,302	12,445	12,925	857	6.89%
3220	PERS Classified Noninstructional	4,746	4,520	4,580	226	5.00%
3320	FICA-Classified	3,162	3,012	3,016	150	4.98%
3340	Medicare-Classified	740	704	705	36	5.04%
3411	H&W - Certificated Noninstructional	12,953	11,450	11,847	1,503	13.12%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3511	SUI - Certificated Non instruction	484	453	464	31	6.78%
3520	SUI - Classified	153	146	146	7	4.79%
3611	Workers' Comp - Certificated Non i	887	950	990	-63	-6.65%
3620	Workers' Comp - Classified	314	242	347	72	29.55%
4401	Non-Instructional Supply / Material	0	2,460	2,202	-2,460	-100.00%
4455	Copying/Printing	306	440	31	-134	-30.45%
4460	Office Supplies	1,389	2,250	2,185	-861	-38.27%
5220	Travel - Staff Conferences	13,379	7,000	6,389	6,379	91.13%
5310	Memberships and Dues	3,800	2,500	2,500	1,300	52.00%
5540	Telephone and Data Lines	100	100	216	0	0.00%
5621	Copier Maintenance Agreements	1,600	1,600	1,440	0	0.00%
5640	Equipment Repairs	250	0	0	250	NA
6590	Capital Equipment DEP Asset	2,816	0	0	2,816	NA
TOTAL PROGRAM 6310		293,393	267,398	269,545	25,995	9.72%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 11001		293,393	267,398	269,545	25,995 9.72%
FUND_CODE: 11030 Summer Recruitment					
PROGRAM 6490 Miscellaneous Student Services					
2301	Student Salaries	0	20,988	16,638	-20,988 -100.00%
3620	Workers' Comp - Classified	138	145	107	-8 -5.17%
4455	Copying/Printing	174	250	39	-76 -30.40%
4460	Office Supplies	69	100	0	-31 -31.00%
5210	Travel - Mileage	4,000	2,762	2,762	1,238 44.81%
TOTAL PROGRAM 6490		4,381	24,245	19,546	-19,865 -81.93%
TOTAL FUND 11030		4,381	24,245	19,546	-19,865 -81.93%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6310 Counseling and Guidance					
4401	Non-Instructional Supply / Material	3,460	0	0	3,460 NA
TOTAL PROGRAM 6310		3,460	0	0	3,460 NA
TOTAL FUND 11501		3,460	0	0	3,460 NA
FUND_CODE: 15104 Basic Skills Research					
PROGRAM 6310 Counseling and Guidance					
1220	Counselor Overload Salaries	0	330	330	-330 -100.00%
3111	STRS Certificated Non instructional	0	27	27	-27 -100.00%
3331	MEDICARE Certificated Non instru	0	5	5	-5 -100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1 -100.00%
3611	Workers' Comp - Certificated Non i	0	2	2	-2 -100.00%
TOTAL PROGRAM 6310		0	365	365	-365 -100.00%
TOTAL FUND 15104		0	365	365	-365 -100.00%
FUND_CODE: 15106 Basic Skills - Inst Eqp & Materials					
PROGRAM 6310 Counseling and Guidance					
4320	Instructional Supplies and Material	0	9,999	9,999	-9,999 -100.00%
4401	Non-Instructional Supply / Material	0	482	482	-482 -100.00%
4455	Copying/Printing	0	312	312	-312 -100.00%
4460	Office Supplies	0	1,463	1,463	-1,463 -100.00%
5860	Postage	0	401	401	-401 -100.00%
TOTAL PROGRAM 6310		0	12,656	12,656	-12,656 -100.00%
TOTAL FUND 15106		0	12,656	12,656	-12,656 -100.00%
FUND_CODE: 15107 Basic Skills - Counseling					
PROGRAM 6310 Counseling and Guidance					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1210	Counselor/Library Studies	0	62,352	62,352	-62,352 -100.00%
1220	Counselor Overload Salaries	0	2,688	2,688	-2,688 -100.00%
3111	STRS Certificated Non instructional	0	5,366	5,366	-5,366 -100.00%
3331	MEDICARE Certificated Non instru	0	943	943	-943 -100.00%
3511	SUI - Certificated Non instruction	0	195	195	-195 -100.00%
3611	Workers' Comp - Certificated Non i	0	416	416	-416 -100.00%
TOTAL PROGRAM 6310		0	71,959	71,959	-71,959 -100.00%
TOTAL FUND 15107		0	71,959	71,959	-71,959 -100.00%
FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns					
PROGRAM 6310 Counseling and Guidance					
1410	Part-Time Course/Library Salaries	17,161	17,161	0	0 0.00%
3110	STRS Certificated Instructional	381	1,416	0	-1,035 -73.06%
3111	STRS Certificated Non instructional	1,035	0	0	1,035 NA
3331	MEDICARE Certificated Non instru	249	249	0	0 0.00%
3510	SUI - Certificated	14	51	0	-38 -73.06%
3511	SUI - Certificated Non instruction	38	0	0	38 NA
3610	Workers' Comp - Certificated	42	110	0	-68 -62.13%
3611	Workers' Comp - Certificated Non i	68	0	0	68 NA
5890	Other Expense	0	21,013	21,011	-21,013 -100.00%
TOTAL PROGRAM 6310		18,987	40,000	21,011	-21,013 -52.53%
TOTAL FUND 15113		18,987	40,000	21,011	-21,013 -52.53%
FUND_CODE: 15117 Basic Skills - 07/08 Other					
PROGRAM 6310 Counseling and Guidance					
1220	Counselor Overload Salaries	605	0	0	605 NA
3111	STRS Certificated Non instructional	50	0	0	50 NA
3331	MEDICARE Certificated Non instru	9	0	0	9 NA
3511	SUI - Certificated Non instruction	2	0	0	2 NA
3611	Workers' Comp - Certificated Non i	3	0	0	3 NA
TOTAL PROGRAM 6310		669	0	0	669 NA
TOTAL FUND 15117		669	0	0	669 NA
FUND_CODE: 15914 Career Exp & Devlpmt 7th & 8th Grad					
PROGRAM 6310 Counseling and Guidance					
1220	Counselor Overload Salaries	0	399	399	-399 -100.00%
2399	Overtime and Extra Pay	0	72	72	-72 -100.00%
3111	STRS Certificated Non instructional	0	33	33	-33 -100.00%
3320	FICA-Classified	0	4	4	-4 -100.00%
3340	Medicare-Classified	0	1	1	-1 -100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3611	Workers' Comp - Certificated Non i	0	3	3	-3 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3620	Workers' Comp - Classified	0	0	0	-100.00%
4401	Non-Instructional Supply / Material	0	566	566	-100.00%
4460	Office Supplies	0	255	255	-100.00%
TOTAL PROGRAM 6310		0	1,335	1,335	-1,335 -100.00%
TOTAL FUND 15914		0	1,335	1,335	-1,335 -100.00%
FUND_CODE: 16301 Instruct Equip / Library Materials					
PROGRAM 6310 Counseling and Guidance					
6490	Equipment - New Eqp under 5000	0	25,000	17,149	-25,000 -100.00%
TOTAL PROGRAM 6310		0	25,000	17,149	-25,000 -100.00%
TOTAL FUND 16301		0	25,000	17,149	-25,000 -100.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 6310 Counseling and Guidance					
6490	Equipment - New Eqp under 5000	7,851	2,481	2,481	5,370 216.41%
TOTAL PROGRAM 6310		7,851	2,481	2,481	5,370 216.41%
TOTAL FUND 16301		7,851	2,481	2,481	5,370 216.41%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6310 Counseling and Guidance					
6490	Equipment - New Eqp under 5000	12,100	0	0	12,100 NA
TOTAL PROGRAM 6310		12,100	0	0	12,100 NA
TOTAL FUND 16605		12,100	0	0	12,100 NA
FUND_CODE: 16617 Basic Skills - Other Student Needs					
PROGRAM 6310 Counseling and Guidance					
4320	Instructional Supplies and Material	0	23,975	23,975	-23,975 -100.00%
TOTAL PROGRAM 6310		0	23,975	23,975	-23,975 -100.00%
TOTAL FUND 16617		0	23,975	23,975	-23,975 -100.00%
FUND_CODE: 16701 Basic Skills 0809 - Curr Plan Devel					
PROGRAM 6310 Counseling and Guidance					
1411	Part-Time Instr Specialist	0	15,276	15,276	-15,276 -100.00%
3111	STRS Certificated Non instructional	0	1,260	1,260	-1,260 -100.00%
3331	MEDICARE Certificated Non instru	0	222	222	-222 -100.00%
3511	SUI - Certificated Non instruction	0	46	46	-46 -100.00%
3611	Workers' Comp - Certificated Non i	0	98	98	-98 -100.00%
TOTAL PROGRAM 6310		0	16,902	16,902	-16,902 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6320 Matriculation and Assessment					
1411	Part-Time Instr Specialist	2,090	0	0	2,090 NA
3111	STRS Certificated Non instructional	172	0	0	172 NA
3331	MEDICARE Certificated Non instru	30	0	0	30 NA
3511	SUI - Certificated Non instruction	6	0	0	6 NA
3611	Workers' Comp - Certificated Non i	11	0	0	11 NA
TOTAL PROGRAM 6320		2,310	0	0	2,310 NA
TOTAL FUND 16701		2,310	16,902	16,902	-14,591 -86.33%
FUND_CODE: 16703 Basic Skills 0809 - Advise & Couns					
PROGRAM 6310 Counseling and Guidance					
1340	Overload Full-Time Faculty Salarie	0	23,319	1,939	-23,319 -100.00%
1411	Part-Time Instr Specialist	12,385	33,500	0	-21,115 -63.03%
3110	STRS Certificated Instructional	0	160	160	-160 -100.00%
3330	Medicare-Certificated	0	28	28	-28 -100.00%
3510	SUI - Certificated	0	6	6	-6 -100.00%
3610	Workers' Comp - Certificated	0	11	11	-11 -100.00%
4401	Non-Instructional Supply / Material	0	876	876	-876 -100.00%
5110	Consulting Services	0	2,100	2,100	-2,100 -100.00%
TOTAL PROGRAM 6310		12,385	60,000	5,119	-47,615 -79.36%
PROGRAM 6320 Matriculation and Assessment					
1410	Part-Time Course/Library Salaries	37,431	0	0	37,431 NA
3111	STRS Certificated Non instructional	3,088	0	0	3,088 NA
3331	MEDICARE Certificated Non instru	543	0	0	543 NA
3511	SUI - Certificated Non instruction	112	0	0	112 NA
3611	Workers' Comp - Certificated Non i	204	0	0	204 NA
TOTAL PROGRAM 6320		41,378	0	0	41,378 NA
TOTAL FUND 16703		53,763	60,000	5,119	-6,237 -10.39%
FUND_CODE: 72001 Student Rep Fee Trust Fund					
PROGRAM 6490 Miscellaneous Student Services					
5211	Travel - Student Expenses, Stipend	15,000	15,150	13,301	-150 -0.99%
6490	Equipment - New Eqp under 5000	4,000	4,500	4,367	-500 -11.11%
7523	Student Stipends	1,000	350	348	650 185.71%
TOTAL PROGRAM 6490		20,000	20,000	18,016	0 0.00%
TOTAL FUND 72001		20,000	20,000	18,016	0 0.00%
FUND_CODE: 720018 Student Rep Fee Trust Fund C Over					
PROGRAM 6460 Financial Aid Administration					
5211	Travel - Student Expenses, Stipend	0	0	15	0 NA
TOTAL PROGRAM 6460		0	0	15	0 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6490		Miscellaneous Student Services				
5211	Travel - Student Expenses, Stipend	20,353	31,828	16,886	-11,476 -36.05%	
TOTAL PROGRAM 6490		20,353	31,828	16,886	-11,476 -36.05%	
TOTAL FUND 72001		20,353	31,828	16,901	-11,476 -36.05%	
TOTAL ORGN:	901	437,268	598,144	496,961	-160,877 -26.90%	

ORGN Code: 902	Admissions & Registration Staff
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FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6200		Admissions and Records				
2109	Night Differential	0	0	-143	0 NA	
3220	PERS Classified Noninstructional	0	0	-13	0 NA	
3320	FICA-Classified	0	0	-9	0 NA	
3340	Medicare-Classified	0	0	-2	0 NA	
3520	SUI - Classified	0	0	0	0 NA	
3620	Workers' Comp - Classified	0	0	-1	0 NA	
5621	Copier Maintenance Agreements	0	0	57	0 NA	
TOTAL PROGRAM 6200		0	0	-112	0 NA	
TOTAL FUND 11001		0	0	-112	0 NA	

FUND_CODE: 11201		Matriculation Matching Funds				
PROGRAM 6200		Admissions and Records				
1213	Associate Dean	33,260	119,134	123,986	-85,874 -72.08%	
2102	Admission/Student Records Salarie	333,070	318,996	316,757	14,074 4.41%	
2108	Classified Managers Salaries	80,532	36,840	0	43,692 118.60%	
2109	Night Differential	0	1,500	1,332	-1,500 -100.00%	
2120	Secretarial/Clerical Salaries	51,036	48,312	48,612	2,724 5.64%	
2301	Student Salaries	0	6,500	7,829	-6,500 -100.00%	
2398	Professional Growth Salaries	300	300	300	0 0.00%	
2399	Overtime and Extra Pay	550	2,500	1,041	-1,950 -78.00%	
3111	STRS Certificated Non instructional	2,457	9,829	10,229	-7,372 -75.00%	
3220	PERS Classified Noninstructional	43,598	38,194	34,601	5,404 14.15%	
3320	FICA-Classified	28,981	25,417	22,857	3,564 14.02%	
3331	MEDICARE Certificated Non instru	432	1,727	1,798	-1,295 -74.99%	
3340	Medicare-Classified	6,778	5,946	5,346	832 13.99%	
3411	H&W - Certificated Noninstructional	3,666	11,450	11,847	-7,784 -67.98%	
3420	Health Insurance - Classified	111,309	99,430	93,287	11,879 11.95%	
3511	SUI - Certificated Non instruction	89	357	372	-268 -74.97%	
3520	SUI - Classified	1,402	1,232	1,104	170 13.82%	
3611	Workers' Comp - Certificated Non i	191	751	793	-560 -74.62%	
3620	Workers' Comp - Classified	2,691	2,632	2,406	59 2.26%	
4455	Copying/Printing	2,084	3,000	1,948	-916 -30.53%	
4458	Microfilm	1,584	2,820	2,891	-1,236 -43.83%	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4460	Office Supplies	9,654	10,800	10,254	-1,146 -10.61%
4462	Diploma Abatement	2,016	2,903	0	-887 -30.55%
5220	Travel - Staff Conferences	2,975	1,800	1,505	1,175 65.28%
5310	Memberships and Dues	685	660	200	25 3.79%
5540	Telephone and Data Lines	581	581	38	0 0.00%
5621	Copier Maintenance Agreements	6,496	5,408	2,235	1,088 20.12%
5640	Equipment Repairs	500	700	667	-200 -28.57%
5860	Postage	13,000	10,000	21,310	3,000 30.00%
6490	Equipment - New Eqp under 5000	2,068	2,500	2,510	-432 -17.28%
6590	Capital Equipment DEP Asset	1,656	0	0	1,656 NA
TOTAL PROGRAM 6200		743,641	772,219	728,054	-28,578 -3.70%
PROGRAM 6210 Admissions and Records					
2109	Night Differential	0	0	143	0 NA
3220	PERS Classified Noninstructional	0	0	13	0 NA
3320	FICA-Classified	0	0	9	0 NA
3340	Medicare-Classified	0	0	2	0 NA
3520	SUI - Classified	0	0	0	0 NA
3620	Workers' Comp - Classified	0	0	1	0 NA
TOTAL PROGRAM 6210		0	0	169	0 NA
TOTAL FUND 11201		743,641	772,219	728,223	-28,578 -3.70%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6200 Admissions and Records					
6490	Equipment - New Eqp under 5000	0	3,829	3,265	-3,829 -100.00%
TOTAL PROGRAM 6200		0	3,829	3,265	-3,829 -100.00%
TOTAL FUND 16605		0	3,829	3,265	-3,829 -100.00%
TOTAL ORGN:	902	743,641	776,048	731,376	-32,407 -4.18%

ORGN Code: 903 DSPS Staff

FUND_CODE: 11002 Summer School					
PROGRAM 4900 Interdisciplinary Studies					
1320	FT Summer Teaching	0	2,776	0	-2,776 -100.00%
3110	STRS Certificated Instructional	0	243	0	-243 -100.00%
3330	Medicare-Certificated	0	43	0	-43 -100.00%
3510	SUI - Certificated	0	9	0	-9 -100.00%
3610	Workers' Comp - Certificated	0	19	0	-19 -100.00%
TOTAL PROGRAM 4900		0	3,090	0	-3,090 -100.00%
TOTAL FUND 11002		0	3,090	0	-3,090 -100.00%

FUND_CODE: 11301 DSPS Matching Funds

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6420 DSPS					
1110	Instruction Regular Salaries	36,267	34,973	35,138	1,294 3.70%
1210	Counselor/Library Studies	101,839	95,828	99,141	6,011 6.27%
1213	Associate Dean	62,306	55,224	57,428	7,082 12.82%
1330	Adjunct Faculty Salaries	0	9,895	0	-9,895 -100.00%
1410	Part-Time Course/Library Salaries	19,752	23,042	22,419	-3,290 -14.28%
2119	Professional Salaries	18,079	14,348	17,626	3,731 26.00%
2120	Secretarial/Clerical Salaries	31,531	32,001	31,531	-470 -1.47%
3110	STRS Certificated Instructional	3,972	368	2,905	3,604 979.39%
3111	STRS Certificated Non instructional	15,314	17,248	14,767	-1,934 -11.21%
3220	PERS Classified Noninstructional	7,716	4,429	4,596	3,287 74.21%
3310	FICA-Certificated	0	0	2	0 NA
3320	FICA-Classified	5,140	3,041	3,081	2,099 69.04%
3330	Medicare-Certificated	698	65	511	633 974.06%
3331	MEDICARE Certificated Non instru	1,914	3,031	1,875	-1,117 -36.84%
3340	Medicare-Classified	1,202	711	713	491 69.08%
3410	H&W - Certificated Instructional	5,665	0	5,324	5,665 NA
3411	H&W - Certificated Noninstructional	17,842	20,908	16,035	-3,066 -14.66%
3420	Health Insurance - Classified	22,421	10,597	10,495	11,824 111.58%
3510	SUI - Certificated	144	0	106	144 NA
3511	SUI - Certificated Non instruction	557	837	528	-280 -33.47%
3520	SUI - Classified	249	147	146	102 69.20%
3610	Workers' Comp - Certificated	265	29	225	236 813.14%
3611	Workers' Comp - Certificated Non i	1,021	1,338	1,126	-317 -23.70%
3620	Workers' Comp - Classified	456	314	309	142 45.22%
4401	Non-Instructional Supply / Material	695	1,000	923	-305 -30.50%
5541	Cell Phones and Pagers	248	248	248	0 0.00%
5621	Copier Maintenance Agreements	2,114	2,119	2,294	-5 -0.21%
TOTAL PROGRAM 6420		357,408	331,741	329,492	25,667 7.74%
TOTAL FUND 11301		357,408	331,741	329,492	25,667 7.74%
FUND_CODE: 15401 DSPS - Direct Services					
PROGRAM 6420 DSPS					
1110	Instruction Regular Salaries	43,871	42,745	43,108	1,126 2.63%
1210	Counselor/Library Studies	117,919	117,123	115,257	796 0.68%
1213	Associate Dean	71,944	67,496	70,189	4,448 6.59%
1330	Adjunct Faculty Salaries	20,016	16,200	17,562	3,816 23.56%
1340	Overload Full-Time Faculty Salarie	9,000	2,200	0	6,800 309.09%
1410	Part-Time Course/Library Salaries	30,096	28,298	18,531	1,798 6.35%
2119	Professional Salaries	67,313	33,330	54,504	33,983 101.96%
2120	Secretarial/Clerical Salaries	38,537	39,111	38,537	-574 -1.47%
2301	Student Salaries	80,000	0	1,161	80,000 NA
2410	Student Tutorial Salaries	0	87,478	99,210	-87,478 -100.00%
3110	STRS Certificated Instructional	3,619	1,904	4,774	1,715 90.09%
3111	STRS Certificated Non instructional	15,664	35,349	16,828	-19,685 -55.69%
3220	PERS Classified Noninstructional	9,850	10,143	5,677	-293 -2.88%
3221	PERS Classified Instructional	0	1,163	0	-1,163 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3310	FICA-Certificated	0	0	172	0 NA
3320	FICA-Classified	6,563	6,758	5,685	-195 -2.89%
3321	FICA Classified Instructional	4,960	0	1,092	4,960 NA
3330	Medicare-Certificated	665	339	879	326 96.12%
3331	MEDICARE Certificated Non instru	3,189	6,739	2,119	-3,550 -52.67%
3340	Medicare-Classified	1,535	1,580	1,337	-45 -2.86%
3341	Medicare-Classified Instructional	1,160	1,631	255	-471 -28.88%
3410	H&W - Certificated Instructional	0	5,782	6,311	-5,782 -100.00%
3411	H&W - Certificated Noninstructional	19,195	19,195	19,081	0 0.00%
3420	Health Insurance - Classified	25,903	12,951	12,827	12,952 100.01%
3510	SUI - Certificated	124	70	182	54 76.97%
3511	SUI - Certificated Non instruction	785	1,714	601	-929 -54.18%
3520	SUI - Classified	318	327	278	-9 -2.89%
3521	SUI - Classified Instructional	240	337	53	-97 -28.78%
3610	Workers' Comp - Certificated	87	150	388	-63 -41.97%
3611	Workers' Comp - Certificated Non i	2,104	1,812	1,283	292 16.10%
3620	Workers' Comp - Classified	767	697	600	70 10.00%
3621	Workers' Comp - Classified Instruct	360	720	634	-360 -50.00%
4320	Instructional Supplies and Material	200	2,200	1,626	-2,000 -90.91%
4455	Copying/Printing	200	400	1,427	-200 -50.00%
4460	Office Supplies	1,300	2,300	1,415	-1,000 -43.48%
5110	Consulting Services	0	26,600	24,713	-26,600 -100.00%
5220	Travel - Staff Conferences	7,000	7,000	6,476	0 0.00%
5310	Memberships and Dues	0	707	707	-707 -100.00%
5540	Telephone and Data Lines	200	200	217	0 0.00%
5541	Cell Phones and Pagers	750	2,250	2,250	-1,500 -66.67%
5860	Postage	300	600	1,278	-300 -50.00%
5890	Other Expense	0	793	728	-793 -100.00%
6490	Equipment - New Eqp under 5000	3,042	4,385	865	-1,343 -30.63%
6502	Capital Software	0	500	500	-500 -100.00%
7520	Student Financial Aid Expense	2,500	0	0	2,500 NA
TOTAL PROGRAM 6420		591,277	591,277	581,318	0 0.00%
TOTAL FUND 15401		591,277	591,277	581,318	0 0.00%
FUND_CODE: 154018 DSPS - Direct Services Carry Over					
PROGRAM 6420 DSPS					
1210	Counselor/Library Studies	9,959	0	0	9,959 NA
TOTAL PROGRAM 6420		9,959	0	0	9,959 NA
TOTAL FUND 15401		9,959	0	0	9,959 NA
FUND_CODE: 15402 Department of Rehabilitation					
PROGRAM 6470 Job Placement Services					
2119	Professional Salaries	33,754	32,148	32,148	1,606 5.00%
2301	Student Salaries	0	2,117	0	-2,117 -100.00%
3220	PERS Classified Noninstructional	3,404	3,031	3,031	373 12.32%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3320	FICA-Classified	2,092	1,993	1,993	99	4.96%
3340	Medicare-Classified	489	466	466	23	5.00%
3520	SUI - Classified	101	96	96	5	5.02%
3620	Workers' Comp - Classified	216	206	206	10	4.98%
4320	Instructional Supplies and Material	4,000	4,000	4,197	0	0.00%
4455	Copying/Printing	1,000	1,000	228	0	0.00%
4460	Office Supplies	5,000	5,000	3,731	0	0.00%
5210	Travel - Mileage	600	600	378	0	0.00%
5220	Travel - Staff Conferences	3,475	3,475	2,645	0	0.00%
5310	Memberships and Dues	90	90	90	0	0.00%
5540	Telephone and Data Lines	344	1,335	0	-991	-74.23%
5541	Cell Phones and Pagers	2,000	1,009	1,312	991	98.22%
5625	Indirect Cost Expense	4,725	4,725	4,725	0	0.00%
6490	Equipment - New Eqp under 5000	0	2,500	776	-2,500	-100.00%
6502	Capital Software	2,500	0	0	2,500	NA
TOTAL PROGRAM 6470		63,791	63,791	56,023	0	0.00%
TOTAL FUND 15402		63,791	63,791	56,023	0	0.00%
FUND_CODE: 15403 County Mental Health Grant						
PROGRAM 6420 DSPS						
1210	Counselor/Library Studies	162,840	0	0	162,840	NA
3111	STRS Certificated Non instructional	16,928	0	0	16,928	NA
3331	MEDICARE Certificated Non instru	2,361	0	0	2,361	NA
3411	H&W - Certificated Noninstructional	25,645	0	0	25,645	NA
3511	SUI - Certificated Non instruction	489	0	0	489	NA
3611	Workers' Comp - Certificated Non i	879	0	0	879	NA
4320	Instructional Supplies and Material	2,500	0	0	2,500	NA
4455	Copying/Printing	858	0	0	858	NA
TOTAL PROGRAM 6420		212,500	0	0	212,500	NA
TOTAL FUND 15403		212,500	0	0	212,500	NA
TOTAL ORGN:	903	1,234,935	989,899	966,833	245,036	24.75%

ORGN Code: 905 Matriculation Counseling Staff						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2200 Social Sciences						
1330	Adjunct Faculty Salaries	3,503	3,445	3,175	58	1.68%
3110	STRS Certificated Instructional	289	284	262	5	1.76%
3330	Medicare-Certificated	51	50	46	1	2.00%
3510	SUI - Certificated	11	10	10	1	10.00%
3610	Workers' Comp - Certificated	19	22	20	-3	-13.64%
TOTAL PROGRAM 2200		3,873	3,811	3,513	62	1.63%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11001		3,873	3,811	3,513	62	1.63%
FUND_CODE: 11002 Summer School						
PROGRAM 2200 Social Sciences						
1330	Adjunct Faculty Salaries	0	1,520	0	-1,520	-100.00%
3110	STRS Certificated Instructional	0	125	0	-125	-100.00%
3330	Medicare-Certificated	0	22	0	-22	-100.00%
3510	SUI - Certificated	0	5	0	-5	-100.00%
3610	Workers' Comp - Certificated	0	10	0	-10	-100.00%
TOTAL PROGRAM 2200		0	1,682	0	-1,682	-100.00%
TOTAL FUND 11002		0	1,682	0	-1,682	-100.00%
FUND_CODE: 11201 Matriculation Matching Funds						
PROGRAM 6320 Matriculation and Assessment						
2109	Night Differential	0	1,000	0	-1,000	-100.00%
2399	Overtime and Extra Pay	0	0	10	0	NA
3220	PERS Classified Noninstructional	0	93	14	-93	-100.00%
3320	FICA-Classified	0	62	122	-62	-100.00%
3340	Medicare-Classified	0	15	17	-15	-100.00%
3520	SUI - Classified	0	3	-36	-3	-100.00%
3620	Workers' Comp - Classified	0	6	7	-6	-100.00%
3630	Workers' Comp - Other	0	0	-3	0	NA
TOTAL PROGRAM 6320		0	1,179	131	-1,179	-100.00%
TOTAL FUND 11201		0	1,179	131	-1,179	-100.00%
FUND_CODE: 11205 Matriculation Counseling/Adv						
PROGRAM 6320 Matriculation and Assessment						
1210	Counselor/Library Studies	782,753	696,349	628,270	86,404	12.41%
1220	Counselor Overload Salaries	77,768	64,350	63,981	13,418	20.85%
1411	Part-Time Instr Specialist	191,354	155,838	153,543	35,516	22.79%
2105	Counseling Services Salaries	78,756	75,000	75,000	3,756	5.01%
2109	Night Differential	600	600	550	0	0.00%
2301	Student Salaries	0	6,000	7,297	-6,000	-100.00%
2398	Professional Growth Salaries	300	0	0	300	NA
3110	STRS Certificated Instructional	0	0	-5,366	0	NA
3111	STRS Certificated Non instructional	86,780	74,492	75,148	12,288	16.50%
3220	PERS Classified Noninstructional	7,413	7,036	7,108	377	5.36%
3311	FICA Certificated Non instructional	0	0	16	0	NA
3320	FICA-Classified	4,939	4,687	4,574	252	5.37%
3331	MEDICARE Certificated Non instru	12,143	10,260	10,423	1,883	18.36%
3340	Medicare-Classified	1,155	1,097	1,081	58	5.29%
3411	H&W - Certificated Noninstructional	101,338	80,150	81,442	21,188	26.44%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3511	SUI - Certificated Non instruction	3,156	2,818	2,525	338	11.98%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3520	SUI - Classified	239	227	-4	12 5.27%
3611	Workers' Comp - Certificated Non i	5,735	5,740	5,384	-5 -0.09%
3620	Workers' Comp - Classified	438	477	525	-39 -8.15%
4320	Instructional Supplies and Material	6,945	9,999	0	-3,054 -30.54%
4323	HR 100 lab fees/materials	0	2,554	-469	-2,554 -100.00%
4401	Non-Instructional Supply / Material	181	260	0	-79 -30.38%
4455	Copying/Printing	1,389	2,401	1,897	-1,012 -42.15%
4460	Office Supplies	347	500	0	-153 -30.60%
5210	Travel - Mileage	250	379	305	-129 -34.04%
5220	Travel - Staff Conferences	1,600	1,471	507	129 8.77%
5860	Postage	500	100	30	400 400.00%
TOTAL PROGRAM 6320		1,390,991	1,226,185	1,137,088	164,806 13.44%
TOTAL FUND 11205		1,390,991	1,226,185	1,137,088	164,806 13.44%
FUND_CODE: 16004 Matriculation - Coordination					
PROGRAM 6320 Matriculation and Assessment					
1210	Counselor/Library Studies	65,924	64,004	64,004	1,920 3.00%
1211	Directors Salaries	106,475	107,199	107,199	-724 -0.68%
1220	Counselor Overload Salaries	10,730	10,760	10,760	-30 -0.28%
1411	Part-Time Instr Specialist	26,950	41,594	41,594	-14,644 -35.21%
2105	Counseling Services Salaries	47,616	71,010	71,010	-23,394 -32.94%
2109	Night Differential	0	501	501	-501 -100.00%
2301	Student Salaries	3,500	10,214	10,214	-6,714 -65.73%
3111	STRS Certificated Non instructional	16,446	18,443	18,443	-1,997 -10.83%
3220	PERS Classified Noninstructional	4,489	6,182	6,182	-1,693 -27.38%
3311	FICA Certificated Non instructional	0	8	8	-8 -100.00%
3320	FICA-Classified	2,952	4,434	4,434	-1,482 -33.42%
3331	MEDICARE Certificated Non instru	2,656	3,244	3,244	-588 -18.11%
3340	Medicare-Classified	1,081	1,037	1,037	44 4.25%
3411	H&W - Certificated Noninstructional	22,898	23,269	23,269	-371 -1.60%
3420	Health Insurance - Classified	11,661	11,661	11,661	0 0.00%
3511	SUI - Certificated Non instruction	598	671	671	-73 -10.84%
3520	SUI - Classified	154	215	215	-61 -28.21%
3611	Workers' Comp - Certificated Non i	1,275	1,431	1,431	-156 -10.89%
3620	Workers' Comp - Classified	328	521	521	-193 -37.09%
4320	Instructional Supplies and Material	0	695	695	-695 -100.00%
4401	Non-Instructional Supply / Material	483	1,346	1,346	-863 -64.14%
4455	Copying/Printing	14	306	306	-292 -95.31%
4460	Office Supplies	0	4,762	4,762	-4,762 -100.00%
5220	Travel - Staff Conferences	0	5,804	2,935	-5,804 -100.00%
5540	Telephone and Data Lines	0	12	12	-12 -100.00%
5890	Other Expense	0	90,429	0	-90,429 -100.00%
TOTAL PROGRAM 6320		326,230	479,750	386,452	-153,520 -32.00%
TOTAL FUND 16004		326,230	479,750	386,452	-153,520 -32.00%
FUND_CODE: 160048 Matriculation - Coord Carry Over					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6320 Matriculation and Assessment						
1210	Counselor/Library Studies	14,672	0	0	14,672	NA
1211	Directors Salaries	26,800	0	0	26,800	NA
1220	Counselor Overload Salaries	985	0	0	985	NA
1411	Part-Time Instr Specialist	21,120	0	0	21,120	NA
2105	Counseling Services Salaries	8,412	0	0	8,412	NA
2301	Student Salaries	2,812	0	0	2,812	NA
3111	STRS Certificated Non instructional	5,245	0	0	5,245	NA
3220	PERS Classified Noninstructional	757	0	0	757	NA
3320	FICA-Classified	508	0	0	508	NA
3331	MEDICARE Certificated Non instru	931	0	0	931	NA
3340	Medicare-Classified	122	0	0	122	NA
3411	H&W - Certificated Noninstructional	4,965	0	0	4,965	NA
3420	Health Insurance - Classified	1,970	0	0	1,970	NA
3511	SUI - Certificated Non instruction	190	0	0	190	NA
3520	SUI - Classified	25	0	0	25	NA
3611	Workers' Comp - Certificated Non i	345	0	0	345	NA
3620	Workers' Comp - Classified	61	0	0	61	NA
4401	Non-Instructional Supply / Material	975	0	0	975	NA
5220	Travel - Staff Conferences	2,404	0	0	2,404	NA
TOTAL PROGRAM 6320		93,298	0	0	93,298	NA
TOTAL FUND 16004		93,298	0	0	93,298	NA
FUND_CODE: 16213 Non-Credit Matriculation						
PROGRAM 6320 Matriculation and Assessment						
1411	Part-Time Instr Specialist	69,000	66,706	66,706	2,294	3.44%
3111	STRS Certificated Non instructional	5,693	5,503	5,503	190	3.45%
3331	MEDICARE Certificated Non instru	1,000	967	967	33	3.38%
3511	SUI - Certificated Non instruction	207	200	200	7	3.43%
3611	Workers' Comp - Certificated Non i	442	427	427	15	3.42%
4460	Office Supplies	730	0	0	730	NA
5890	Other Expense	0	3,268	0	-3,268	-100.00%
TOTAL PROGRAM 6320		77,072	77,072	73,804	0	0.00%
TOTAL FUND 16213		77,072	77,072	73,804	0	0.00%
FUND_CODE: 162138 Non-Credit Matriculation c/o						
PROGRAM 6320 Matriculation and Assessment						
4460	Office Supplies	3,118	0	0	3,118	NA
5220	Travel - Staff Conferences	150	0	0	150	NA
TOTAL PROGRAM 6320		3,268	0	0	3,268	NA
TOTAL FUND 16213		3,268	0	0	3,268	NA
TOTAL ORGN:	905	1,894,732	1,789,679	1,600,988	105,053	5.87%

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Expenditure Detail

ACCT TITLE 09-10 Budget 08-09 Budget 08-09 Actual 09-10/08-09 Diff

ORGN Code: 906 Student Support Services Program

FUND_CODE: 12601 SSS 07-08/0910

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	89,171	14,862	14,862	74,309	500.00%
1211	Directors Salaries	103,362	17,229	17,229	86,133	499.94%
1220	Counselor Overload Salaries	10,835	1,796	1,796	9,039	503.35%
1411	Part-Time Instr Specialist	48,150	9,560	9,560	38,590	403.66%
2120	Secretarial/Clerical Salaries	33,828	4,984	4,984	28,844	578.73%
2301	Student Salaries	6,094	3,035	3,035	3,060	100.82%
3111	STRS Certificated Non instructional	20,780	3,584	3,584	17,196	479.74%
3220	PERS Classified Noninstructional	2,966	470	470	2,496	531.20%
3320	FICA-Classified	2,472	309	309	2,163	700.00%
3331	MEDICARE Certificated Non instru	3,652	623	623	3,029	486.49%
3340	Medicare-Classified	578	72	72	506	699.89%
3411	H&W - Certificated Noninstructional	23,048	2,327	2,327	20,721	890.49%
3420	Health Insurance - Classified	11,661	1,166	1,166	10,495	900.01%
3511	SUI - Certificated Non instruction	126	129	129	-3	-2.18%
3520	SUI - Classified	20	15	15	5	33.69%
3611	Workers' Comp - Certificated Non i	2,706	275	275	2,431	884.54%
3620	Workers' Comp - Classified	556	51	51	505	983.19%
4320	Instructional Supplies and Material	2,000	0	0	2,000	NA
4401	Non-Instructional Supply / Material	0	513	513	-513	-100.00%
4455	Copying/Printing	1,927	0	0	1,927	NA
4460	Office Supplies	2,000	96	96	1,904	1973.83%
5211	Travel - Student Expenses, Stipend	1,428	0	0	1,428	NA
5212	Travel - Cultural and Education Act	7,649	3,458	3,458	4,191	121.18%
5213	Travel - Student Room and Board	5,640	2,940	2,940	2,701	91.87%
5220	Travel - Staff Conferences	3,100	1,090	1,090	2,010	184.44%
5540	Telephone and Data Lines	1,000	10	10	990	9980.65%
5541	Cell Phones and Pagers	0	288	288	-288	-100.00%
5625	Indirect Cost Expense	33,828	0	0	33,828	NA
5860	Postage	2,000	16	16	1,984	12431.33%
7522	Student Incentives	1,910	1,512	1,512	398	26.32%

TOTAL PROGRAM 6390 422,487 70,410 70,410 352,077 500.04%

TOTAL FUND 12601 422,487 70,410 70,410 352,077 500.04%

FUND_CODE: 12604 S S S - 06/07 - 08/09

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	15,412	89,171	74,915	-73,759	-82.72%
1211	Directors Salaries	17,867	103,362	86,847	-85,496	-82.71%
1220	Counselor Overload Salaries	935	10,835	8,979	-9,900	-91.37%
1411	Part-Time Instr Specialist	1,713	43,510	33,798	-41,798	-96.06%
2120	Secretarial/Clerical Salaries	5,270	33,828	25,666	-28,558	-84.42%
2301	Student Salaries	1,628	11,094	10,025	-9,466	-85.33%
2410	Student Tutorial Salaries	8,000	0	0	8,000	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3111	STRS Certificated Non instructional	2,827	20,780	16,875	-17,953 -86.39%
3220	PERS Classified Noninstructional	512	2,966	2,420	-2,454 -82.75%
3311	FICA Certificated Non instructional	0	5	5	-5 -100.00%
3320	FICA-Classified	1,103	2,467	1,596	-1,364 -55.28%
3331	MEDICARE Certificated Non instru	495	3,652	2,967	-3,157 -86.44%
3340	Medicare-Classified	192	578	373	-386 -66.71%
3411	H&W - Certificated Noninstructional	2,483	23,048	20,942	-20,565 -89.23%
3420	Health Insurance - Classified	1,246	11,661	10,495	-10,415 -89.32%
3511	SUI - Certificated Non instruction	103	612	612	-510 -83.25%
3520	SUI - Classified	40	77	77	-37 -48.29%
3611	Workers' Comp - Certificated Non i	186	2,163	1,306	-1,977 -91.39%
3620	Workers' Comp - Classified	42	556	228	-514 -92.46%
4320	Instructional Supplies and Material	0	2,000	1,974	-2,000 -100.00%
4455	Copying/Printing	0	1,927	939	-1,927 -100.00%
4460	Office Supplies	59	2,000	1,941	-1,941 -97.06%
5211	Travel - Student Expenses, Stipend	2,877	1,428	0	1,449 101.48%
5212	Travel - Cultural and Education Act	3,090	6,149	6,059	-3,059 -49.76%
5213	Travel - Student Room and Board	1,370	7,140	5,770	-5,770 -80.81%
5220	Travel - Staff Conferences	0	3,600	3,164	-3,600 -100.00%
5540	Telephone and Data Lines	0	1,000	27	-1,000 -100.00%
5625	Indirect Cost Expense	0	33,828	33,828	-33,828 -100.00%
5860	Postage	1	2,000	463	-1,999 -99.93%
6490	Equipment - New Eqp under 5000	2,305	0	0	2,305 NA
7522	Student Incentives	0	1,410	802	-1,410 -100.00%
TOTAL PROGRAM 6390		69,754	422,847	353,093	-353,093 -83.50%
TOTAL FUND 12604		69,754	422,847	353,093	-353,093 -83.50%
TOTAL ORGN:	906	492,241	493,257	423,503	-1,016 -0.21%

ORGN Code: 907

Student Affairs Staff

FUND_CODE: 11001

Unrestricted - General

PROGRAM 6960

Student and Co-curricular Services

1213	Associate Dean	134,430	120,314	124,504	14,116 11.73%
2102	Admission/Student Records Salarie	53,304	44,172	37,263	9,132 20.67%
2120	Secretarial/Clerical Salaries	52,272	49,800	49,800	2,472 4.96%
2301	Student Salaries	0	9,744	9,434	-9,744 -100.00%
2398	Professional Growth Salaries	0	300	0	-300 -100.00%
2399	Overtime and Extra Pay	0	2,832	5,391	-2,832 -100.00%
3111	STRS Certificated Non instructional	10,581	9,926	10,272	655 6.60%
3220	PERS Classified Noninstructional	9,825	9,385	9,508	440 4.69%
3320	FICA-Classified	6,546	6,253	6,604	293 4.68%
3340	Medicare-Classified	1,531	1,462	1,545	69 4.71%
3411	H&W - Certificated Noninstructional	12,804	11,450	11,847	1,354 11.83%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512 6.46%
3511	SUI - Certificated Non instruction	385	361	374	24 6.58%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3520	SUI - Classified	317	302	319	15 4.88%
3611	Workers' Comp - Certificated Non i	705	758	797	-53 -6.94%
3620	Workers' Comp - Classified	614	674	741	-60 -8.95%
4320	Instructional Supplies and Material	0	6,700	6,689	-6,700 -100.00%
4401	Non-Instructional Supply / Material	0	4,100	1,653	-4,100 -100.00%
4455	Copying/Printing	347	300	84	47 15.67%
4460	Office Supplies	347	400	389	-53 -13.25%
5220	Travel - Staff Conferences	1,500	1,050	1,050	450 42.86%
5540	Telephone and Data Lines	0	0	22	0 NA
5621	Copier Maintenance Agreements	4,104	4,104	3,889	0 0.00%
5860	Postage	216	566	452	-350 -61.84%
5890	Other Expense	0	15,435	15,435	-15,435 -100.00%
TOTAL PROGRAM 6960		314,739	323,788	321,381	-9,049 -2.79%
TOTAL FUND 11001		314,739	323,788	321,381	-9,049 -2.79%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	4,500	0	0	4,500 NA
TOTAL PROGRAM 6960		4,500	0	0	4,500 NA
TOTAL FUND 11501		4,500	0	0	4,500 NA
FUND_CODE: 115018 Lottery Unrestricted c/o					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	6,700	6,700	0	0 0.00%
TOTAL PROGRAM 6960		6,700	6,700	0	0 0.00%
TOTAL FUND 11501		6,700	6,700	0	0 0.00%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6960 Student and Co-curricular Services					
6490	Equipment - New Eqp under 5000	0	1,240	1,240	-1,240 -100.00%
TOTAL PROGRAM 6960		0	1,240	1,240	-1,240 -100.00%
TOTAL FUND 16605		0	1,240	1,240	-1,240 -100.00%
TOTAL ORGN:	907	325,939	331,728	322,622	-5,789 -1.75%

ORGN Code: 908 Upward Bound Program Staff

FUND_CODE: 12501 Upward Bound 08-09 Regular

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1211	Directors Salaries	0	90,860	90,860	-90,860 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1220	Counselor Overload Salaries	0	9,021	9,021	-9,021 -100.00%
1410	Part-Time Counsel/Library Salaries	0	46,488	46,488	-46,488 -100.00%
2120	Secretarial/Clerical Salaries	0	29,437	29,437	-29,437 -100.00%
2301	Student Salaries	0	2,903	2,903	-2,903 -100.00%
2304	Peer Coun Tutor	0	14,141	14,141	-14,141 -100.00%
2307	Lead Tutor	0	35,291	35,291	-35,291 -100.00%
3111	STRS Certificated Non instructional	0	9,561	9,561	-9,561 -100.00%
3220	PERS Classified Noninstructional	0	3,026	3,026	-3,026 -100.00%
3311	FICA Certificated Non instructional	0	1,890	1,890	-1,890 -100.00%
3320	FICA-Classified	0	2,724	2,724	-2,724 -100.00%
3331	MEDICARE Certificated Non instru	0	674	674	-674 -100.00%
3340	Medicare-Classified	0	637	637	-637 -100.00%
3411	H&W - Certificated Noninstructional	0	11,635	11,635	-11,635 -100.00%
3420	Health Insurance - Classified	0	11,661	11,661	-11,661 -100.00%
3511	SUI - Certificated Non instruction	0	439	439	-439 -100.00%
3520	SUI - Classified	0	132	132	-132 -100.00%
3611	Workers' Comp - Certificated Non i	0	937	937	-937 -100.00%
3620	Workers' Comp - Classified	0	506	506	-506 -100.00%
4320	Instructional Supplies and Material	0	10,811	10,811	-10,811 -100.00%
4401	Non-Instructional Supply / Material	0	503	503	-503 -100.00%
4455	Copying/Printing	0	1,020	1,020	-1,020 -100.00%
4460	Office Supplies	0	5,374	5,374	-5,374 -100.00%
5110	Consulting Services	0	1,600	1,600	-1,600 -100.00%
5201	Travel - Parking	0	29	29	-29 -100.00%
5210	Travel - Mileage	0	5,061	5,061	-5,061 -100.00%
5211	Travel - Student Expenses, Stipend	0	16,121	16,121	-16,121 -100.00%
5212	Travel - Cultural and Education Act	0	5,887	5,887	-5,887 -100.00%
5213	Travel - Student Room and Board	0	10,780	10,780	-10,780 -100.00%
5220	Travel - Staff Conferences	0	6,231	6,231	-6,231 -100.00%
5440	Student Insurance Expense	0	501	501	-501 -100.00%
5540	Telephone and Data Lines	0	24	24	-24 -100.00%
5541	Cell Phones and Pagers	0	1,097	1,097	-1,097 -100.00%
5621	Copier Maintenance Agreements	0	2,180	2,180	-2,180 -100.00%
5625	Indirect Cost Expense	0	33,016	33,016	-33,016 -100.00%
5860	Postage	0	1,025	1,025	-1,025 -100.00%
7520	Student Financial Aid Expense	0	14,600	14,600	-14,600 -100.00%
TOTAL PROGRAM 6390		0	387,822	387,822	-387,822 -100.00%
TOTAL FUND 12501		0	387,822	387,822	-387,822 -100.00%
FUND_CODE: 12502		Upward Bound 08-09 Summer			
PROGRAM 6390		Other Student Counseling/Guidance			
1390	Instructional Consultant Salaries	0	19,032	19,032	-19,032 -100.00%
1410	Part-Time Counsel/Library Salaries	0	6,000	6,000	-6,000 -100.00%
1420	Project Director (SUM)	0	16,286	16,286	-16,286 -100.00%
2301	Student Salaries	0	25,020	25,020	-25,020 -100.00%
3110	STRS Certificated Instructional	0	935	935	-935 -100.00%
3111	STRS Certificated Non instructional	0	1,839	1,839	-1,839 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3310	FICA-Certificated	0	477	477	-477 -100.00%
3320	FICA-Classified	0	205	205	-205 -100.00%
3330	Medicare-Certificated	0	276	276	-276 -100.00%
3331	MEDICARE Certificated Non instru	0	87	87	-87 -100.00%
3340	Medicare-Classified	0	48	48	-48 -100.00%
3510	SUI - Certificated	0	57	57	-57 -100.00%
3511	SUI - Certificated Non instruction	0	67	67	-67 -100.00%
3520	SUI - Classified	0	10	10	-10 -100.00%
3610	Workers' Comp - Certificated	0	122	122	-122 -100.00%
3611	Workers' Comp - Certificated Non i	0	143	143	-143 -100.00%
3620	Workers' Comp - Classified	0	160	160	-160 -100.00%
4401	Non-Instructional Supply / Material	0	1,999	1,999	-1,999 -100.00%
5201	Travel - Parking	0	229	229	-229 -100.00%
5211	Travel - Student Expenses, Stipend	0	-92	-92	92 -100.00%
5213	Travel - Student Room and Board	0	98,264	98,264	-98,264 -100.00%
5540	Telephone and Data Lines	0	23	23	-23 -100.00%
5630	Facility/Equipment Rental Expense	0	938	938	-938 -100.00%
5810	Upward Bound Registration, Materia	0	768	768	-768 -100.00%
5811	Upward Bound Tuition, Registration	0	3,856	3,856	-3,856 -100.00%
7520	Student Financial Aid Expense	0	2,125	2,125	-2,125 -100.00%
TOTAL PROGRAM 6390		0	178,872	178,872	-178,872 -100.00%
TOTAL FUND 12502		0	178,872	178,872	-178,872 -100.00%
FUND_CODE: 12504 Upward Bound Food & Nutrition					
PROGRAM 6390 Other Student Counseling/Guidance					
5213	Travel - Student Room and Board	0	8,414	8,414	-8,414 -100.00%
TOTAL PROGRAM 6390		0	8,414	8,414	-8,414 -100.00%
TOTAL FUND 12504		0	8,414	8,414	-8,414 -100.00%
FUND_CODE: 12505 Upward Bound 09-10 Regular					
PROGRAM 6390 Other Student Counseling/Guidance					
1211	Directors Salaries	93,834	102,094	8,260	-8,260 -8.09%
1220	Counselor Overload Salaries	15,070	16,874	1,804	-1,804 -10.69%
1390	Instructional Consultant Salaries	1,680	1,680	0	0 0.00%
1410	Part-Time Counsel/Library Salaries	40,191	43,911	3,720	-3,720 -8.47%
2120	Secretarial/Clerical Salaries	30,902	33,649	2,747	-2,747 -8.16%
2304	Peer Coun Tutor	27,425	28,800	1,375	-1,375 -4.77%
2307	Lead Tutor	35,284	37,800	2,517	-2,517 -6.66%
3111	STRS Certificated Non instructional	12,198	13,183	985	-985 -7.47%
3220	PERS Classified Noninstructional	2,758	3,131	259	-373 -11.92%
3311	FICA Certificated Non instructional	0	0	114	0 NA
3320	FICA-Classified	1,979	2,190	211	-211 -9.64%
3331	MEDICARE Certificated Non instru	538	592	54	-54 -9.11%
3340	Medicare-Classified	463	512	49	-49 -9.64%
3411	H&W - Certificated Noninstructional	12,022	12,022	0	0 0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3420	Health Insurance - Classified	12,240	12,240	0	0.00%	
3511	SUI - Certificated Non instruction	430	471	41	-8.78%	
3520	SUI - Classified	155	165	10	-6.19%	
3611	Workers' Comp - Certificated Non i	920	1,005	85	-8.43%	
3620	Workers' Comp - Classified	695	734	39	-5.33%	
4320	Instructional Supplies and Material	4,854	7,000	2,146	-30.65%	
4401	Non-Instructional Supply / Material	600	600	0	0.00%	
4455	Copying/Printing	675	1,000	325	-32.52%	
4460	Office Supplies	2,260	4,500	2,240	-49.77%	
5210	Travel - Mileage	4,950	4,950	0	0.00%	
5211	Travel - Student Expenses, Stipend	17,299	21,116	3,817	-18.08%	
5212	Travel - Cultural and Education Act	5,084	7,718	2,634	-34.13%	
5213	Travel - Student Room and Board	2,082	9,825	7,743	-78.81%	
5220	Travel - Staff Conferences	5,635	6,231	596	-9.57%	
5440	Student Insurance Expense	600	600	0	0.00%	
5540	Telephone and Data Lines	1,156	1,156	0	0.00%	
5541	Cell Phones and Pagers	1,232	1,300	68	-5.27%	
5621	Copier Maintenance Agreements	1,800	1,800	0	0.00%	
5625	Indirect Cost Expense	32,817	32,817	0	0.00%	
5860	Postage	929	1,000	71	-7.07%	
7520	Student Financial Aid Expense	13,600	13,600	0	0.00%	
TOTAL PROGRAM 6390		384,355	426,266	41,911	-41,911	-9.83%
TOTAL FUND 12505		384,355	426,266	41,911	-41,911	-9.83%
FUND_CODE: 12506		Upward Bound 09-10 Summer				
PROGRAM 6390		Other Student Counseling/Guidance				
1390	Instructional Consultant Salaries	19,032	19,032	0	0	0.00%
1410	Part-Time Counselor/Library Salaries	4,800	4,800	0	0	0.00%
1420	Project Director (SUM)	11,800	11,800	0	0	0.00%
2301	Student Salaries	24,960	24,960	0	0	0.00%
2304	Peer Coun Tutor	1,250	0	0	1,250	NA
3110	STRS Certificated Instructional	320	1,570	0	-1,250	-79.62%
3111	STRS Certificated Non instructional	1,369	1,369	0	0	0.00%
3330	Medicare-Certificated	275	275	0	0	0.00%
3340	Medicare-Classified	361	361	0	0	0.00%
3510	SUI - Certificated	212	212	0	0	0.00%
3511	SUI - Certificated Non instruction	67	67	0	0	0.00%
3611	Workers' Comp - Certificated Non i	144	144	0	0	0.00%
3620	Workers' Comp - Classified	281	281	0	0	0.00%
4401	Non-Instructional Supply / Material	44	1,500	1,456	-1,456	-97.04%
5198	Security Systems	300	300	0	0	0.00%
5201	Travel - Parking	350	350	0	0	0.00%
5213	Travel - Student Room and Board	18,259	102,882	83,970	-84,623	-82.25%
5630	Facility/Equipment Rental Expense	1,200	1,500	300	-300	-20.00%
5810	Upward Bound Registration, Materia	0	500	803	-500	-100.00%
5811	Upward Bound Tuition, Registration	3,000	3,000	0	0	0.00%
7520	Student Financial Aid Expense	0	4,250	4,600	-4,250	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6390		88,024	179,153	91,129	-91,129 -50.87%
TOTAL FUND 12506		88,024	179,153	91,129	-91,129 -50.87%
TOTAL ORGN:	908	472,379	1,180,527	708,149	-708,149 -59.99%

ORGN Code: 909	Talent Search Program Staff
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FUND_CODE: 12701	Talent Search 06/07 & 08/09
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PROGRAM 6390	Other Student Counseling/Guidance
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1211	Directors Salaries	12,549	62,055	61,000	-49,506	-79.78%
1220	Counselor Overload Salaries	0	9,600	8,950	-9,600	-100.00%
1410	Part-Time Counsel/Library Salaries	13,337	81,270	51,268	-67,934	-83.59%
2301	Student Salaries	1,328	12,382	12,382	-11,054	-89.28%
2304	Peer Coun Tutor	2,825	10,459	7,838	-7,634	-72.99%
2307	Lead Tutor	16,318	49,083	49,083	-32,765	-66.75%
2399	Overtime and Extra Pay	953	700	0	253	36.08%
3111	STRS Certificated Non instructional	2,172	12,617	9,945	-10,445	-82.79%
3311	FICA Certificated Non instructional	18	200	82	-182	-91.08%
3320	FICA-Classified	588	1,900	1,712	-1,312	-69.03%
3331	MEDICARE Certificated Non instru	458	2,217	1,759	-1,759	-79.33%
3340	Medicare-Classified	100	400	400	-300	-75.02%
3411	H&W - Certificated Noninstructional	1,241	12,096	10,471	-10,855	-89.74%
3511	SUI - Certificated Non instruction	95	459	364	-364	-79.25%
3520	SUI - Classified	17	100	83	-83	-82.82%
3611	Workers' Comp - Certificated Non i	209	7,985	776	-7,776	-97.38%
3620	Workers' Comp - Classified	198	3,841	443	-3,643	-94.86%
4320	Instructional Supplies and Material	413	1,331	1,014	-918	-68.99%
4455	Copying/Printing	128	3,500	2,672	-3,372	-96.34%
4460	Office Supplies	27	1,800	1,747	-1,773	-98.50%
5210	Travel - Mileage	1,226	4,000	2,405	-2,774	-69.36%
5211	Travel - Student Expenses, Stipend	2,468	9,331	6,984	-6,863	-73.55%
5213	Travel - Student Room and Board	3,892	21,775	14,670	-17,883	-82.13%
5220	Travel - Staff Conferences	3,178	8,970	2,292	-5,792	-64.57%
5440	Student Insurance Expense	0	375	375	-375	-100.00%
5540	Telephone and Data Lines	110	197	87	-87	-44.11%
5541	Cell Phones and Pagers	199	1,000	801	-801	-80.12%
5625	Indirect Cost Expense	0	28,135	28,135	-28,135	-100.00%
5740	Advertising Expense	29	1,000	0	-971	-97.15%
5860	Postage	0	1,903	1,903	-1,903	-100.00%
5890	Other Expense	7,967	0	0	7,967	NA
6490	Equipment - New Eqp under 5000	0	1,000	0	-1,000	-100.00%

TOTAL PROGRAM 6390	72,041	351,681	279,640	-279,640	-79.52%
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TOTAL FUND 12701	72,041	351,681	279,640	-279,640	-79.52%
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FUND_CODE: 12703	Talent Search 07-08/09-10
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6390 Other Student Counseling/Guidance					
1211	Directors Salaries	62,055	12,101	12,101	49,954 412.80%
1220	Counselor Overload Salaries	9,600	1,790	1,790	7,810 436.31%
1410	Part-Time Course/Library Salaries	64,500	9,467	9,467	55,033 581.31%
2301	Student Salaries	13,275	2,420	2,420	10,855 448.55%
2304	Peer Coun Tutor	21,188	707	707	20,481 2898.94%
2307	Lead Tutor	61,706	10,462	10,462	51,244 489.79%
2399	Overtime and Extra Pay	0	965	965	-965 -100.00%
3111	STRS Certificated Non instructional	13,342	1,808	1,808	11,534 637.84%
3311	FICA Certificated Non instructional	0	89	89	-89 -100.00%
3320	FICA-Classified	0	395	395	-395 -100.00%
3331	MEDICARE Certificated Non instru	1,974	339	339	1,635 482.83%
3340	Medicare-Classified	493	92	92	401 434.30%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163 -100.00%
3511	SUI - Certificated Non instruction	409	70	70	339 483.54%
3520	SUI - Classified	102	19	19	83 433.75%
3611	Workers' Comp - Certificated Non i	872	149	149	723 483.36%
3620	Workers' Comp - Classified	616	93	93	523 561.09%
4320	Instructional Supplies and Material	2,000	805	805	1,195 148.58%
4455	Copying/Printing	2,500	158	158	2,342 1485.79%
4460	Office Supplies	2,500	1,325	1,325	1,175 88.63%
5210	Travel - Mileage	2,000	1,204	1,204	796 66.16%
5211	Travel - Student Expenses, Stipend	11,723	3,254	3,254	8,469 260.27%
5213	Travel - Student Room and Board	0	8,695	8,695	-8,695 -100.00%
5220	Travel - Staff Conferences	10,980	4,495	4,495	6,485 144.28%
5440	Student Insurance Expense	400	0	0	400 NA
5540	Telephone and Data Lines	800	8	8	792 10182.78%
5541	Cell Phones and Pagers	1,000	151	151	849 562.47%
5740	Advertising Expense	1,000	833	833	167 20.06%
5860	Postage	1,500	98	98	1,402 1431.71%
5890	Other Expense	23,415	0	0	23,415 NA
6490	Equipment - New Eqp under 5000	1,500	29	29	1,471 5042.27%
TOTAL PROGRAM 6390		311,450	63,185	63,185	248,265 392.92%
TOTAL FUND 12703		311,450	63,185	63,185	248,265 392.92%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time					
PROGRAM 6390 Other Student Counseling/Guidance					
6490	Equipment - New Eqp under 5000	0	3,846	3,846	-3,846 -100.00%
TOTAL PROGRAM 6390		0	3,846	3,846	-3,846 -100.00%
TOTAL FUND 16605		0	3,846	3,846	-3,846 -100.00%
TOTAL ORGN:	909	383,491	418,712	346,671	-35,221 -8.41%

ORGN Code: 910 Transfer Center

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6330 Transfer Programs					
1210	Counselor/Library Studies	78,246	75,454	75,967	2,792 3.70%
1211	Directors Salaries	91,124	87,872	84,754	3,252 3.70%
1220	Counselor Overload Salaries	11,820	10,650	10,745	1,170 10.99%
1411	Part-Time Instr Specialist	63,000	0	0	63,000 NA
2120	Secretarial/Clerical Salaries	35,664	33,960	33,936	1,704 5.02%
3111	STRS Certificated Non instructional	20,146	14,353	14,453	5,793 40.36%
3220	PERS Classified Noninstructional	3,319	3,160	3,200	159 5.03%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3320	FICA-Classified	2,211	2,106	2,108	105 4.99%
3331	MEDICARE Certificated Non instru	3,541	2,522	2,541	1,019 40.39%
3340	Medicare-Classified	517	492	493	25 5.11%
3411	H&W - Certificated Noninstructional	25,216	22,900	23,269	2,316 10.11%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3511	SUI - Certificated Non instruction	733	522	526	211 40.34%
3520	SUI - Classified	107	102	102	5 4.89%
3611	Workers' Comp - Certificated Non i	1,343	1,096	1,121	247 22.54%
3620	Workers' Comp - Classified	196	214	217	-18 -8.34%
4455	Copying/Printing	556	435	442	121 27.79%
4460	Office Supplies	938	1,270	1,261	-332 -26.14%
5213	Travel - Student Room and Board	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	3,000	3,850	3,321	-850 -22.08%
5310	Memberships and Dues	400	400	125	0 0.00%
5540	Telephone and Data Lines	50	50	17	0 0.00%
5621	Copier Maintenance Agreements	790	790	790	0 0.00%
5640	Equipment Repairs	0	95	95	-95 -100.00%
5860	Postage	2,500	2,500	1,757	0 0.00%
TOTAL PROGRAM 6330		359,373	276,493	272,906	82,880 29.98%
TOTAL FUND 11001		359,373	276,493	272,906	82,880 29.98%
FUND_CODE: 16601 Trans & Articulation					
PROGRAM 6330 Transfer Programs					
4401	Non-Instructional Supply / Material	0	600	39	-600 -100.00%
5220	Travel - Staff Conferences	0	3,400	877	-3,400 -100.00%
TOTAL PROGRAM 6330		0	4,000	916	-4,000 -100.00%
TOTAL FUND 16601		0	4,000	916	-4,000 -100.00%
FUND_CODE: 166018 Trans & Articulation c/o					
PROGRAM 6330 Transfer Programs					
4401	Non-Instructional Supply / Material	500	0	0	500 NA
5220	Travel - Staff Conferences	2,584	0	0	2,584 NA
TOTAL PROGRAM 6330		3,084	0	0	3,084 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 16601		3,084	0	0	3,084 NA
TOTAL ORGN: 910		362,457	280,493	273,821	81,964 29.22%

ORGN Code: 913	Commencement
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FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
2301	Student Salaries	0	300	96	-300	-100.00%
2399	Overtime and Extra Pay	210	500	0	-290	-58.00%
3220	PERS Classified Noninstructional	47	47	0	0	-1.00%
3320	FICA-Classified	31	31	0	0	0.00%
3340	Medicare-Classified	7	7	0	0	3.57%
3520	SUI - Classified	2	2	0	-1	-25.00%
3620	Workers' Comp - Classified	4	5	1	-1	-12.00%
4401	Non-Instructional Supply / Material	0	6,000	6,000	-6,000	-100.00%
4460	Office Supplies	347	0	0	347	NA
5860	Postage	200	200	96	0	0.00%
TOTAL PROGRAM 6960		848	7,092	6,193	-6,244	-88.05%
TOTAL FUND 11001		848	7,092	6,193	-6,244	-88.05%

FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6960		Student and Co-curricular Services				
4401	Non-Instructional Supply / Material	6,500	0	0	6,500	NA
TOTAL PROGRAM 6960		6,500	0	0	6,500	NA
TOTAL FUND 11501		6,500	0	0	6,500	NA
TOTAL ORGN: 913		7,348	7,092	6,193	256	3.61%

ORGN Code: 914	Career Fair
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FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
4401	Non-Instructional Supply / Material	0	2,920	2,920	-2,920	-100.00%
4455	Copying/Printing	69	80	75	-11	-13.75%
TOTAL PROGRAM 6960		69	3,000	2,995	-2,931	-97.70%
TOTAL FUND 11001		69	3,000	2,995	-2,931	-97.70%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6960		Student and Co-curricular Services				

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4401	Non-Instructional Supply / Material	2,900	0	0	2,900 NA
TOTAL PROGRAM 6960		2,900	0	0	2,900 NA
TOTAL FUND 11501		2,900	0	0	2,900 NA
TOTAL ORGN:	914	2,969	3,000	2,995	-31 -1.03%

ORGN Code: 915 Student Health Fee

FUND_CODE: 17321 Student Health Fee

PROGRAM 6490 Miscellaneous Student Services

1411	Part-Time Instr Specialist	54,395	0	0	54,395 NA
2301	Student Salaries	1,000	3,000	2,996	-2,000 -66.67%
3111	STRS Certificated Non instructional	4,488	0	0	4,488 NA
3331	MEDICARE Certificated Non instru	789	0	0	789 NA
3511	SUI - Certificated Non instruction	163	0	0	163 NA
3611	Workers' Comp - Certificated Non i	294	0	0	294 NA
3620	Workers' Comp - Classified	0	0	19	0 NA
4401	Non-Instructional Supply / Material	1,771	2,100	0	-329 -15.67%
4455	Copying/Printing	200	0	0	200 NA
4460	Office Supplies	500	500	0	0 0.00%
5110	Consulting Services	237,000	291,444	269,545	-54,444 -18.68%
5220	Travel - Staff Conferences	300	0	0	300 NA
5541	Cell Phones and Pagers	500	500	443	0 0.00%
5740	Advertising Expense	1,200	1,500	0	-300 -20.00%
5860	Postage	400	400	207	0 0.00%
6490	Equipment - New Eqp under 5000	2,000	0	0	2,000 NA

TOTAL PROGRAM 6490 305,000 299,444 273,211 5,556 1.86%

TOTAL FUND 17321 305,000 299,444 273,211 5,556 1.86%

FUND_CODE: 173218 Student Health Fee c/o

PROGRAM 6490 Miscellaneous Student Services

5110	Consulting Services	39,120	34,558	34,558	4,562 13.20%
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TOTAL PROGRAM 6490 39,120 34,558 34,558 4,562 13.20%

TOTAL FUND 17321 39,120 34,558 34,558 4,562 13.20%

TOTAL ORGN:	915	344,120	334,002	307,769	10,118 3.03%
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ORGN Code: 916 Parking Control Office

FUND_CODE: 17302 Parking Fees

PROGRAM 6950 Parking

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5540	Telephone and Data Lines	0	0	0	NA
TOTAL PROGRAM 6950		0	0	0	NA
TOTAL FUND 17302		0	0	0	NA
TOTAL ORGN:	916	0	0	0	NA

ORGN Code: 917		Parking - Citations				
FUND_CODE: 17302		Parking Fees				
PROGRAM 6950		Parking				
2301	Student Salaries	0	0	119	0	NA
3620	Workers' Comp - Classified	0	0	1	0	NA
TOTAL PROGRAM 6950		0	0	120	0	NA
TOTAL FUND 17302		0	0	120	0	NA
TOTAL ORGN:	917	0	0	120	0	NA

ORGN Code: 919		ASG Student Employment/CWS				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
2301	Student Salaries	0	0	-253	0	NA
3620	Workers' Comp - Classified	0	0	-46	0	NA
TOTAL PROGRAM 6960		0	0	-299	0	NA
TOTAL FUND 11001		0	0	-299	0	NA
TOTAL ORGN:	919	0	0	-299	0	NA

ORGN Code: 920		Pool Operations				
FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6810		Community Recreation				
2119	Professional Salaries	21,570	20,544	20,544	1,026	4.99%
2301	Student Salaries	0	5,000	3,120	-5,000	-100.00%
2313	Life Guards - Instruction	3,025	4,000	546	-975	-24.38%
2314	Life Guards - Comm Svc Summer	0	14,000	8,527	-14,000	-100.00%
2315	Life Guards - Comm Svc Other	0	3,000	0	-3,000	-100.00%
2399	Overtime and Extra Pay	330	1,500	0	-1,170	-78.00%
3220	PERS Classified Noninstructional	2,147	1,937	1,937	210	10.84%
3320	FICA-Classified	1,618	1,274	1,274	344	27.03%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3340	Medicare-Classified	379	298	298	81 27.02%
3420	Health Insurance - Classified	3,114	2,863	2,915	251 8.77%
3520	SUI - Classified	79	144	62	-65 -44.99%
3620	Workers' Comp - Classified	295	303	210	-8 -2.70%
4401	Non-Instructional Supply / Material	0	10,756	5,450	-10,756 -100.00%
5890	Other Expense	244	244	244	0 0.00%
6490	Equipment - New Eqp under 5000	17,326	3,000	0	14,326 477.53%
TOTAL PROGRAM 6810		50,127	68,863	45,126	-18,736 -27.21%
TOTAL FUND 11001		50,127	68,863	45,126	-18,736 -27.21%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6810 Community Recreation					
4401	Non-Instructional Supply / Material	10,756	0	0	10,756 NA
TOTAL PROGRAM 6810		10,756	0	0	10,756 NA
TOTAL FUND 11501		10,756	0	0	10,756 NA
TOTAL ORGN:	920	60,883	68,863	45,126	-7,980 -11.59%

ORGN Code: 921 Matriculation Counseling - PD100					
FUND_CODE: 11205 Matriculation Counseling/Adv					
PROGRAM 6320 Matriculation and Assessment					
1330	Adjunct Faculty Salaries	29,160	0	0	29,160 NA
1340	Overload Full-Time Faculty Salarie	32,400	0	0	32,400 NA
3110	STRS Certificated Instructional	5,079	0	0	5,079 NA
3330	Medicare-Certificated	893	0	0	893 NA
3510	SUI - Certificated	185	0	0	185 NA
3610	Workers' Comp - Certificated	339	0	0	339 NA
4320	Instructional Supplies and Material	347	0	0	347 NA
4323	HR 100 lab fees/materials	3,023	0	0	3,023 NA
4455	Copying/Printing	347	0	0	347 NA
4460	Office Supplies	208	0	0	208 NA
5210	Travel - Mileage	660	0	0	660 NA
5220	Travel - Staff Conferences	500	0	0	500 NA
TOTAL PROGRAM 6320		73,140	0	0	73,140 NA
TOTAL FUND 11205		73,140	0	0	73,140 NA
TOTAL ORGN:	921	73,140	0	0	73,140 NA

ORGN Code: 931 Financial Aid					
FUND_CODE: 11001 Unrestricted - General					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6460 Financial Aid Administration					
1210	Counselor/Library Studies	10,548	10,171	10,241	377 3.71%
1212	Deans Salaries	151,508	134,285	139,643	17,223 12.83%
2110	Financial Aid Salaries	292,418	332,733	312,146	-40,315 -12.12%
2120	Secretarial/Clerical Salaries	45,156	43,020	43,020	2,136 4.97%
2398	Professional Growth Salaries	300	300	300	0 0.00%
2399	Overtime and Extra Pay	2,640	12,000	12,000	-9,360 -78.00%
3111	STRS Certificated Non instructional	12,593	11,918	12,365	675 5.66%
3220	PERS Classified Noninstructional	32,760	38,131	33,514	-5,371 -14.09%
3320	FICA-Classified	21,693	25,406	22,894	-3,713 -14.62%
3331	MEDICARE Certificated Non instru	153	147	149	6 4.04%
3340	Medicare-Classified	5,073	5,942	5,354	-869 -14.63%
3411	H&W - Certificated Noninstructional	14,870	13,282	13,708	1,588 11.96%
3420	Health Insurance - Classified	68,508	76,050	77,620	-7,542 -9.92%
3511	SUI - Certificated Non instruction	458	434	450	24 5.51%
3520	SUI - Classified	1,050	1,229	1,107	-179 -14.60%
3611	Workers' Comp - Certificated Non i	840	910	959	-70 -7.74%
3620	Workers' Comp - Classified	1,922	2,656	2,361	-734 -27.63%
4455	Copying/Printing	1,389	2,000	1,713	-611 -30.55%
4460	Office Supplies	3,382	4,869	4,866	-1,487 -30.54%
5220	Travel - Staff Conferences	2,984	3,000	2,973	-16 -0.53%
5310	Memberships and Dues	1,236	1,220	1,220	16 1.31%
5540	Telephone and Data Lines	50	50	21	0 0.00%
5621	Copier Maintenance Agreements	4,800	4,800	4,393	0 0.00%
5860	Postage	4,000	4,000	4,809	0 0.00%
TOTAL PROGRAM 6460		680,330	728,553	707,825	-48,223 -6.62%
PROGRAM 7320 Student Aid					
2301	Student Salaries	81,000	79,000	89,774	2,000 2.53%
3620	Workers' Comp - Classified	446	0	575	446 NA
7520	Student Financial Aid Expense	0	71,109	70,544	-71,109 -100.00%
TOTAL PROGRAM 7320		81,446	150,109	160,893	-68,664 -45.74%
TOTAL FUND 11001		761,775	878,662	868,718	-116,887 -13.30%
FUND_CODE: 11020 Foster Care District Contact					
PROGRAM 6460 Financial Aid Administration					
5220	Travel - Staff Conferences	1,000	1,000	1,000	0 0.00%
TOTAL PROGRAM 6460		1,000	1,000	1,000	0 0.00%
TOTAL FUND 11020		1,000	1,000	1,000	0 0.00%
FUND_CODE: 11051 VA Reports					
PROGRAM 6460 Financial Aid Administration					
5220	Travel - Staff Conferences	0	1,505	974	-1,505 -100.00%
TOTAL PROGRAM 6460		0	1,505	974	-1,505 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11051		0	1,505	974	-1,505	-100.00%
FUND_CODE: 110518 VA Reports c/o						
PROGRAM 6460 Financial Aid Administration						
4460	Office Supplies	0	459	459	-459	-100.00%
5220	Travel - Staff Conferences	531	878	878	-348	-39.58%
TOTAL PROGRAM 6460		531	1,338	1,338	-807	-60.33%
TOTAL FUND 11051		531	1,338	1,338	-807	-60.33%
FUND_CODE: 12201 CWS - Direct Aid						
PROGRAM 7320 Student Aid						
2305	Student Salaries FAWS 65%	150,026	119,362	119,362	30,664	25.69%
2306	Student Salaries FCWS 65%	150,027	153,409	167,653	-3,382	-2.20%
2308	Student Salaries FEWS 50%	27,273	46,996	46,996	-19,723	-41.97%
2309	Student Salaries ARWS 100%	19,000	28,350	28,350	-9,350	-32.98%
2310	Student Salaries FPWS 50%	4,545	2,755	2,755	1,791	65.00%
TOTAL PROGRAM 7320		350,871	350,871	365,115	0	0.00%
TOTAL FUND 12201		350,871	350,871	365,115	0	0.00%
FUND_CODE: 15201 BFAP						
PROGRAM 6460 Financial Aid Administration						
1210	Counselor/Library Studies	55,376	53,763	53,763	1,613	3.00%
2110	Financial Aid Salaries	145,432	103,755	99,696	41,677	40.17%
2301	Student Salaries	10,000	75,405	34,253	-65,405	-86.74%
2399	Overtime and Extra Pay	41,998	16,109	16,109	25,889	160.72%
3111	STRS Certificated Non instructional	4,569	4,435	4,435	134	3.01%
3220	PERS Classified Noninstructional	13,711	10,453	10,453	3,258	31.16%
3320	FICA-Classified	9,017	7,767	7,767	1,250	16.09%
3331	MEDICARE Certificated Non instru	803	780	780	23	3.01%
3340	Medicare-Classified	2,109	1,860	1,860	249	13.41%
3411	H&W - Certificated Noninstructional	9,866	9,773	9,773	93	0.95%
3420	Health Insurance - Classified	36,149	28,494	28,494	7,655	26.86%
3511	SUI - Certificated Non instruction	166	161	161	5	2.93%
3520	SUI - Classified	486	384	384	102	26.43%
3611	Workers' Comp - Certificated Non i	354	344	344	10	2.88%
3620	Workers' Comp - Classified	931	1,013	1,013	-82	-8.14%
4455	Copying/Printing	1,200	2,426	2,426	-1,226	-50.54%
4460	Office Supplies	1,200	2,610	2,610	-1,410	-54.02%
4480	Hospitality	500	731	731	-231	-31.62%
5210	Travel - Mileage	1,000	0	0	1,000	NA
5220	Travel - Staff Conferences	3,500	2,888	2,888	612	21.19%
5540	Telephone and Data Lines	0	1,150	1,150	-1,150	-100.00%
5860	Postage	0	2,000	2,000	-2,000	-100.00%
6490	Equipment - New Eqp under 5000	1,200	601	601	599	99.65%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6460		339,567	326,904	281,693	12,663 3.87%
TOTAL FUND 15201		339,567	326,904	281,693	12,663 3.87%
FUND_CODE: 152018 BFAP Carry Over					
PROGRAM 6460 Financial Aid Administration					
1210	Counselor/Library Studies	9,093	0	0	9,093 NA
2110	Financial Aid Salaries	18,465	14,714	14,714	3,750 25.49%
2301	Student Salaries	8,165	0	0	8,165 NA
3111	STRS Certificated Non instructional	750	0	0	750 NA
3220	PERS Classified Noninstructional	1,793	0	0	1,793 NA
3320	FICA-Classified	1,136	0	0	1,136 NA
3331	MEDICARE Certificated Non instru	132	0	0	132 NA
3340	Medicare-Classified	266	0	0	266 NA
3411	H&W - Certificated Noninstructional	1,043	0	0	1,043 NA
3420	Health Insurance - Classified	3,737	0	0	3,737 NA
3511	SUI - Certificated Non instruction	27	0	0	27 NA
3520	SUI - Classified	55	0	0	55 NA
3611	Workers' Comp - Certificated Non i	50	0	0	50 NA
3620	Workers' Comp - Classified	144	0	0	144 NA
4455	Copying/Printing	358	0	0	358 NA
6490	Equipment - New Eqp under 5000	0	3,628	3,628	-3,628 -100.00%
TOTAL PROGRAM 6460		45,211	18,342	18,342	26,869 146.49%
TOTAL FUND 15201		45,211	18,342	18,342	26,869 146.49%
FUND_CODE: 74101 SEOG					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	314,801	426,656	426,656	-111,855 -26.22%
TOTAL PROGRAM 7320		314,801	426,656	426,656	-111,855 -26.22%
TOTAL FUND 74101		314,801	426,656	426,656	-111,855 -26.22%
FUND_CODE: 74201 Pell Grant					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	13,000,000	9,000,000	11,776,418	4,000,000 44.44%
TOTAL PROGRAM 7320		13,000,000	9,000,000	11,776,418	4,000,000 44.44%
TOTAL FUND 74201		13,000,000	9,000,000	11,776,418	4,000,000 44.44%
FUND_CODE: 74210 Academic Competitiveness Grant (ACG)					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	50,000	50,000	19,900	0 0.00%
TOTAL PROGRAM 7320		50,000	50,000	19,900	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL FUND 74210		50,000	50,000	19,900	0 0.00%
FUND_CODE: 74701 Cal Grants					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	2,400,000	1,800,000	1,599,909	600,000 33.33%
TOTAL PROGRAM 7320		2,400,000	1,800,000	1,599,909	600,000 33.33%
TOTAL FUND 74701		2,400,000	1,800,000	1,599,909	600,000 33.33%
TOTAL ORGN:	931	17,263,756	12,855,278	15,360,063	4,408,479 34.29%

ORGN Code: 932 Cal Works Assessment/Counseling

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6390 Other Student Counseling/Guidance					
1210	Counselor/Library Studies	17,535	0	0	17,535 NA
1211	Directors Salaries	5,863	0	0	5,863 NA
2120	Secretarial/Clerical Salaries	3,636	0	0	3,636 NA
3111	STRS Certificated Non instructional	1,930	0	0	1,930 NA
3220	PERS Classified Noninstructional	353	0	0	353 NA
3320	FICA-Classified	225	0	0	225 NA
3331	MEDICARE Certificated Non instru	339	0	0	339 NA
3340	Medicare-Classified	53	0	0	53 NA
3511	SUI - Certificated Non instruction	70	0	0	70 NA
3520	SUI - Classified	11	0	0	11 NA
3611	Workers' Comp - Certificated Non i	128	0	0	128 NA
3620	Workers' Comp - Classified	20	0	0	20 NA
TOTAL PROGRAM 6390		30,163	0	0	30,163 NA
TOTAL FUND 11001		30,163	0	0	30,163 NA

FUND_CODE: 17308 Cal Works Assessment					
PROGRAM 6390 Other Student Counseling/Guidance					
1210	Counselor/Library Studies	0	282,112	282,112	-282,112 -100.00%
1211	Directors Salaries	0	97,233	97,233	-97,233 -100.00%
1220	Counselor Overload Salaries	0	10,755	10,755	-10,755 -100.00%
2120	Secretarial/Clerical Salaries	0	42,306	42,306	-42,306 -100.00%
3111	STRS Certificated Non instructional	0	32,648	32,648	-32,648 -100.00%
3220	PERS Classified Noninstructional	0	3,989	3,989	-3,989 -100.00%
3311	FICA Certificated Non instructional	0	23	23	-23 -100.00%
3320	FICA-Classified	0	2,627	2,627	-2,627 -100.00%
3331	MEDICARE Certificated Non instru	0	5,691	5,691	-5,691 -100.00%
3340	Medicare-Classified	0	614	614	-614 -100.00%
3411	H&W - Certificated Noninstructional	0	58,173	58,173	-58,173 -100.00%
3420	Health Insurance - Classified	0	11,661	11,661	-11,661 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3511	SUI - Certificated Non instruction	0	1,176	1,176	-1,176 -100.00%
3520	SUI - Classified	0	127	127	-127 -100.00%
3611	Workers' Comp - Certificated Non i	0	2,509	2,509	-2,509 -100.00%
3620	Workers' Comp - Classified	0	271	271	-271 -100.00%
4320	Instructional Supplies and Material	0	5,333	5,333	-5,333 -100.00%
4455	Copying/Printing	0	10	10	-10 -100.00%
4460	Office Supplies	0	291	291	-291 -100.00%
5220	Travel - Staff Conferences	0	3,725	3,725	-3,725 -100.00%
5621	Copier Maintenance Agreements	0	228	228	-228 -100.00%
5625	Indirect Cost Expense	0	15,361	15,361	-15,361 -100.00%
TOTAL PROGRAM 6390		0	576,864	576,864	-576,864 -100.00%
TOTAL FUND 17308		0	576,864	576,864	-576,864 -100.00%
TOTAL ORGN:	932	30,163	576,864	576,864	-546,701 -94.77%

ORGN Code: 933

EOPS

FUND_CODE: 15305

EOPS 500 - Transition Services

PROGRAM 6430

EOPS

1210	Counselor/Library Studies	413,151	400,567	400,567	12,584	3.14%
1211	Directors Salaries	80,400	80,399	80,399	1	0.00%
1220	Counselor Overload Salaries	5,319	8,061	8,061	-2,742	-34.02%
1411	Part-Time Instr Specialist	110,400	98,855	98,855	11,545	11.68%
1490	Non-Instruction Consultant Salaries	0	220	220	-220	-100.00%
2120	Secretarial/Clerical Salaries	55,296	53,982	53,982	1,314	2.43%
2301	Student Salaries	8,000	16,381	16,381	-8,381	-51.16%
2302	Student Salaries	28,000	27,734	27,734	266	0.96%
3111	STRS Certificated Non instructional	50,265	48,518	48,518	1,747	3.60%
3220	PERS Classified Noninstructional	5,146	5,089	5,089	57	1.11%
3311	FICA Certificated Non instructional	100	10	10	90	943.84%
3320	FICA-Classified	5,164	4,683	4,683	481	10.27%
3331	MEDICARE Certificated Non instru	6,037	5,693	5,693	344	6.05%
3340	Medicare-Classified	1,208	1,095	1,095	113	10.30%
3411	H&W - Certificated Noninstructional	57,869	61,082	61,082	-3,213	-5.26%
3420	Health Insurance - Classified	10,802	11,661	11,661	-859	-7.37%
3511	SUI - Certificated Non instruction	1,828	1,764	1,764	64	3.60%
3520	SUI - Classified	250	227	227	23	10.34%
3611	Workers' Comp - Certificated Non i	6,544	3,764	3,764	2,780	73.86%
3620	Workers' Comp - Classified	981	628	628	353	56.31%
4401	Non-Instructional Supply / Material	1,000	1,213	1,213	-213	-17.55%
4455	Copying/Printing	1,400	3,378	3,378	-1,978	-58.55%
4460	Office Supplies	5,588	5,038	5,038	550	10.91%
5211	Travel - Student Expenses, Stipend	1,000	833	833	167	20.10%
5220	Travel - Staff Conferences	4,500	3,017	3,017	1,483	49.14%
5540	Telephone and Data Lines	100	20	20	80	406.59%
5640	Equipment Repairs	400	0	0	400	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	1,500	1,770	1,770	-270 -15.24%
7522	Student Incentives	10,000	23,720	18,520	-13,720 -57.84%
TOTAL PROGRAM 6430		872,248	869,400	864,200	2,848 0.33%
PROGRAM 7320 Student Aid					
2301	Student Salaries	30,000	46,663	46,663	-16,663 -35.71%
3620	Workers' Comp - Classified	322	298	298	24 8.00%
7520	Student Financial Aid Expense	195,000	246,000	246,000	-51,000 -20.73%
7521	Book Vouchers	88,000	82,457	4,026	5,543 6.72%
7522	Student Incentives	0	10,000	0	-10,000 -100.00%
TOTAL PROGRAM 7320		313,322	385,419	296,987	-72,097 -18.71%
TOTAL FUND 15305		1,185,570	1,254,819	1,161,188	-69,249 -5.52%
FUND_CODE: 153058 EOPS 500 - Transitn Svc Carry Over					
PROGRAM 6430 EOPS					
1210	Counselor/Library Studies	68,042	0	0	68,042 NA
1211	Directors Salaries	13,400	0	0	13,400 NA
1411	Part-Time Instr Specialist	12,190	0	0	12,190 NA
TOTAL PROGRAM 6430		93,631	0	0	93,631 NA
TOTAL FUND 15305		93,631	0	0	93,631 NA
TOTAL ORGN:	933	1,279,201	1,254,819	1,161,188	24,382 1.94%

ORGN Code: 934 CARE

FUND_CODE: 15801 CARE Program					
PROGRAM 6430 EOPS					
1210	Counselor/Library Studies	53,153	39,123	39,123	14,030 35.86%
1211	Directors Salaries	26,800	26,800	26,800	0 0.00%
1220	Counselor Overload Salaries	1,773	2,684	2,684	-911 -33.94%
2301	Student Salaries	4,000	2,166	2,166	1,835 84.71%
3111	STRS Certificated Non instructional	6,212	5,660	5,660	552 9.75%
3311	FICA Certificated Non instructional	0	0	0	0 -100.00%
3320	FICA-Classified	10	0	0	10 NA
3331	MEDICARE Certificated Non instru	771	567	567	204 35.90%
3411	H&W - Certificated Noninstructional	9,907	8,726	8,726	1,181 13.54%
3511	SUI - Certificated Non instruction	245	206	206	39 19.06%
3611	Workers' Comp - Certificated Non i	878	439	439	439 100.01%
3620	Workers' Comp - Classified	0	14	14	-14 -100.00%
4455	Copying/Printing	140	140	140	0 0.00%
4460	Office Supplies	500	500	500	0 0.00%
4480	Hospitality	750	365	365	385 105.42%
5220	Travel - Staff Conferences	1,000	1,000	1,000	0 0.00%
7520	Student Financial Aid Expense	75,000	85,675	85,675	-10,675 -12.46%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
7521	Book Vouchers	27,582	50,045	0	-22,463 -44.89%
TOTAL PROGRAM 6430		208,721	224,109	174,064	-15,388 -6.87%
TOTAL FUND 15801		208,721	224,109	174,064	-15,388 -6.87%
FUND_CODE: 158018 CARE Program Carry Over					
PROGRAM 6430 EOPS					
1210	Counselor/Library Studies	15,553	0	0	15,553 NA
1211	Directors Salaries	6,700	0	0	6,700 NA
1220	Counselor Overload Salaries	246	0	0	246 NA
2301	Student Salaries	4,916	0	0	4,916 NA
3111	STRS Certificated Non instructional	1,404	0	0	1,404 NA
3331	MEDICARE Certificated Non instru	146	0	0	146 NA
3411	H&W - Certificated Noninstructional	1,862	0	0	1,862 NA
3511	SUI - Certificated Non instruction	51	0	0	51 NA
3611	Workers' Comp - Certificated Non i	93	0	0	93 NA
4480	Hospitality	374	0	0	374 NA
7522	Student Incentives	18,700	0	0	18,700 NA
TOTAL PROGRAM 6430		50,045	0	0	50,045 NA
TOTAL FUND 15801		50,045	0	0	50,045 NA
TOTAL ORGN:	934	258,766	224,109	174,064	34,657 15.46%

ORGN Code: 935 Agency Workstudy					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 7320 Student Aid					
2301	Student Salaries	0	0	-10,820	0 NA
3620	Workers' Comp - Classified	0	0	392	0 NA
3630	Workers' Comp - Other	0	0	-1,683	0 NA
TOTAL PROGRAM 7320		0	0	-12,111	0 NA
TOTAL FUND 11001		0	0	-12,111	0 NA
TOTAL ORGN:	935	0	0	-12,111	0 NA

ORGN Code: 937 Cal Works					
FUND_CODE: 11001 Unrestricted - General					
PROGRAM 7320 Student Aid					
2301	Student Salaries	0	0	12,078	0 NA
3620	Workers' Comp - Classified	0	0	307	0 NA
TOTAL PROGRAM 7320		0	0	12,384	0 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL FUND 11001		0	0	12,384	0	NA
FUND_CODE: 15501 Cal Works - Coordination						
PROGRAM 6490 Miscellaneous Student Services						
1210	Counselor/Library Studies	6,428	0	0	6,428	NA
1211	Directors Salaries	87,163	86,624	86,624	539	0.62%
1220	Counselor Overload Salaries	7,092	10,755	10,755	-3,663	-34.06%
2110	Financial Aid Salaries	11,466	36,918	36,918	-25,452	-68.94%
2120	Secretarial/Clerical Salaries	22,428	21,357	21,357	1,071	5.01%
3111	STRS Certificated Non instructional	7,721	7,569	7,569	152	2.01%
3220	PERS Classified Noninstructional	3,154	5,494	5,494	-2,340	-42.59%
3320	FICA-Classified	2,101	3,618	3,618	-1,517	-41.92%
3331	MEDICARE Certificated Non instru	1,357	1,383	1,383	-26	-1.88%
3340	Medicare-Classified	491	846	846	-355	-41.97%
3411	H&W - Certificated Noninstructional	13,166	11,635	11,635	1,531	13.16%
3420	Health Insurance - Classified	5,831	11,661	11,661	-5,830	-50.00%
3511	SUI - Certificated Non instruction	281	286	286	-5	-1.81%
3520	SUI - Classified	102	175	175	-73	-41.74%
3611	Workers' Comp - Certificated Non i	599	610	610	-11	-1.88%
3620	Workers' Comp - Classified	217	373	373	-156	-41.81%
4460	Office Supplies	500	190	190	310	163.48%
5220	Travel - Staff Conferences	0	1,401	1,401	-1,401	-100.00%
TOTAL PROGRAM 6490		170,097	200,894	200,894	-30,797	-15.33%
PROGRAM 7320 Student Aid						
2301	Student Salaries	20,000	94,619	94,619	-74,619	-78.86%
3620	Workers' Comp - Classified	217	595	595	-378	-63.52%
7520	Student Financial Aid Expense	0	50,947	0	-50,947	-100.00%
TOTAL PROGRAM 7320		20,217	146,161	95,214	-125,944	-86.17%
TOTAL FUND 15501		190,314	347,055	296,108	-156,741	-45.16%
FUND_CODE: 16101 TANF						
PROGRAM 7320 Student Aid						
2301	Student Salaries	63,329	56,831	56,831	6,498	11.43%
3620	Workers' Comp - Classified	400	400	400	0	0.00%
7521	Book Vouchers	0	6,498	6,498	-6,498	-100.00%
TOTAL PROGRAM 7320		63,729	63,729	63,729	0	0.00%
TOTAL FUND 16101		63,729	63,729	63,729	0	0.00%
TOTAL ORGN:	937	254,043	410,784	372,221	-156,741	-38.16%

ORGN Code: 938 IV ROP

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Expenditure Detail

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
FUND_CODE: 15914 Career Exp & Devlpmt 7th & 8th Grad						
PROGRAM 6310 Counseling and Guidance						
5110	Consulting Services	0	89,200	89,200	-89,200	-100.00%
5625	Indirect Cost Expense	0	2,306	2,306	-2,306	-100.00%
TOTAL PROGRAM 6310		0	91,506	91,506	-91,506	-100.00%
TOTAL FUND 15914		0	91,506	91,506	-91,506	-100.00%
TOTAL ORGN:	938	0	91,506	91,506	-91,506	-100.00%
Report Total		102,211,567	116,672,719	80,545,530	-14,461,152	-12.39%